Naval Hospital Bremerton

HSO San Diego’s MTFQR – 10 Jul 03

MTFQR Naval Hospital Bremerton

DEPT	METRIC & DATA SOURCE	PG#	DATA AS OF	RPT PER	ACTUAL	GOAL	ACT % OF GOAL
Res	Total AG/SAG C+O vs. Plan	5	Jun 03	YTD	99%	100%	99%
Res	Total AG/SAG Plan vs. Auth	5	Jun 03	YTD	100%	100%	100%
Res	Pharmacy Execution	21	Jun 03	YTD	102%	100%	100%
PA&E DQ	Data Quality Monthly Rpt (Data Quality Statement)	34	Apr 03	YTD	87%	100%	87%
H/C Ops	WWR Admissions	38	May 03	Jul 03	254	252	101%
H/C Ops	RWPs	39	Mar 03	Jul 03	173.0	170	102%
H/C Ops	Beddays per 1000 Enrollees	40	Mar 03	Jul 03	366.0	195	188%
H/C Ops	Inpatient Market Share	41	Mar 03	Jul 03	71.0%	66%	108%
H/C Ops	WWR OPV	45	May 03	Jul 03	249	23835	105%
H/C Ops	Total Monthly RVUs	46	Apr 03	Jul 03	24,747	23,135	107%
H/C Ops	RVU per Primary Care Provider per Day	47	Feb 03	Jul 03	13	14.9	87%
H/C Ops	Outpatient Market Share	48	Mar 03	Jul 03	80.0%	73.6%	109%
H/C Ops	TRICARE for Life: Mo. Inpt O&M Earnings	53	May 03	Jul 03	$158,322	$147,634	107%
H/C Ops	TRICARE for Life: Mo. Outpt O&M Earnings	53	May 03	Jul 03	$127,214	$117,890	108%
POMI	16. Command A-Status Monthly Summary Report	3	7 Jul	YTD	88%	85%	100%

Readiness and Training

PBBL	Platform	R-Status	P-Status	T-Status	A-Status	Billets	Filled	%Filled(P)	%T-1(T)	%A-1(A)	As of
4303A	NH B ASBBC W M D	0.00	0.00	0.00	0.00	3	0	0.00%	0.00%	0.00%	4/25/2003
08917	NMCB 18	0.58	0.67	0.50	1.00	3	2	67.00%	50.00%	100.00%	7/7/2003
40240	FLTHOSP BREMERTON	0.74	0.72	0.76	0.88	591	425	72.00%	76.00%	88.00%	7/7/2003
67436	3RD FSSG FMFPAC	0.73	0.77	0.70	0.74	30	23	77.00%	70.00%	74.00%	7/7/2003
67805	4TH MEDBN 4THFSSG HQSVCCO (-)	1.00	1.00	1.00	1.00	1	1	100.00%	100.00%	100.00%	7/7/2003
3223B	FD PMU WEST	1.00	1.00	1.00	1.00	1	1	100.00%	100.00%	100.00%	7/7/2003

Readiness Report Key

- **A-Status**: Rating of Personnel assigned with an individual administrative status of A-1 divided by #Filled billets. Green: A-1 (85-100%); Yellow: A-2 (70-84%) A-3 (55-69%); Red: A-4 (<55%)
- **P-Status**: Platform billet fill rating (billets filled/total billets). Green: P-1 (85-100%); Yellow: P-2 (75-84%) or P-3 (65-74%); Red: P-4 (<65%)
- **Billets**: Number of platform billets supported by Claimancy 18.
- **% Filled**: Filled billets/Total billets expressed as percentage.
- **As of**: Date of most recent update of personnel assigned to platform, billet fills or changes.

- NH Bremerton Current Platform Readiness Summary stats:

Platform billets: 629
Billets filled.....: 452
Fill Rate.....: 72%
Percent A-1.....: 88%
Percent P-1.....: 72%

Note: BUMED Tiered Readiness Elements is now based upon A-Status and P-Status indicators. Administrative Status requirements include: Health/Dental readiness, Dog Tags, Personal Readiness (Wills/POA), etc. P-Status requirements include: Command platform billet fill rate.

Source: EMPART S

NH Bremerton SMART Briefing Package Summary

NH Bremerton

Fiscal Year and BAPF vs. Execution Comparison by Element of Expense

BAG	Description	FY 03 BAPF Oct-Jun	FY 03 Execution Oct-Jun	$ Variance	% Variance	Annual FY 02 Execution	Annual FY 03 Plan	Annual $ Variance	Annual % Variance	FY 02 Execution Oct-Jun	FY 03 Execution Oct-Jun	FY 02-03 $ Variance	FY 02-03 % Variance
IHC	In House Care	$28,054	$28,383	$329	1.2%	$32,692	$37,068	$4,376	13.4%	$23,301	$28,383	$5,082	21.8%
PSC	Private Sector Care	$90	$20	-$70	-77.8%	$3	$137	$134	4466.7%	$0	$20	$20	#DIV/0!
CHS	Consolidated Health Sup	$4,376	$4,619	$243	5.6%	$5,827	$5,934	$107	1.8%	$4,219	$4,619	$400	9.5%
IT	Information Managemer	$1,111	$1,119	$8	0.7%	$1,808	$1,498	-$310	-17.1%	$972	$1,119	$147	15.1%
E&T	Education and Training	$979	$564	-$415	-42.4%	$888	$1,087	$199	22.4%	$649	$564	-$85	-13.1%
BOS	Base OPNs/Communicat	$8,821	$8,366	-$455	-5.2%	$9,685	$10,402	$717	7.4%	$7,578	$8,366	$788	10.4%
	Total	$43,431	$43,071	-$360	-0.8%	$50,903	$56,126	$5,223	10.3%	$36,719	$43,071	$6,352	17.3%
EOE	Description												
4	Pharmacy	$9,843	$10,046	$203	2.1%	$11,198	$13,100	$1,902	17.0%	$7,514	$10,046	$2,532	33.7%
D	Purchased Equip Maint.	$19	$17	-$2	-8.4%	$16	$22	$6	37.5%	$16	$17	$2	10.1%
E	Travel	$785	$721	-$64	-8.2%	$808	$861	$53	6.6%	$586	$721	$135	23.0%
L	Transportation of Thing	$60	$12	-$48	100.0%	$86	$87	$1	1.2%	$86	$12	-$74	-86.1%
M	Rents/Utilities	$1,559	$1,511	-$49	-3.1%	$1,935	$1,951	$16	0.8%	$1,652	$1,511	-$142	-8.6%
N	Communications	$213	$310	$97	45.5%	$258	$285	$27	10.5%	$262	$310	$48	18.3%
P	Purchased Equipment Maint/Comm	$906	$903	-$3	-0.3%	$1,039	$1,059	$20	1.9%	$770	$903	$133	17.3%
Q	Purchased Services, Ot	$11,478	$11,023	-$455	-4.0%	$12,333	$13,990	$1,657	13.4%	$8,728	$11,023	$2,295	26.3%
T	Consumable Supplies	$5,079	$4,963	-$116	-2.3%	$6,670	$6,738	$68	1.0%	$5,119	$4,963	-$156	-3.0%
U	Civilian Labor	$14,579	$15,225	$646	4.4%	$18,769	$19,480	$711	3.8%	$13,930	$15,225	$1,295	9.3%
V	Petroleum/oil Products	$45	$26	-$19	-42.2%	$52	$45	-$7	-13.5%	$52	$26	-$26	-50.0%
W	Equipment	$36	$100	$64	177.8%	$538	$36	-$502	-93.3%	$56	$100	$44	78.6%
Y	Printing and Reproducti	$14	$7	-$7	-51.4%	$13	$17	$4	30.8%	$10	$7	-$3	-32.0%
Z	Service Transfer Fund	-$1,185	-$1,793	-$608	51.3%	-$2,812	-$1,545	$1,267	-45.1%	-$2,061	-$1,793	$269	-13.0%
	Total	$43,431	$43,071	-$360	-0.8%	$50,903	$56,126	$5,223	10.3%	$36,719	$43,071	$6,352	17.3%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 7 2003

Select AG/SAG:

+ Total AG/SAG

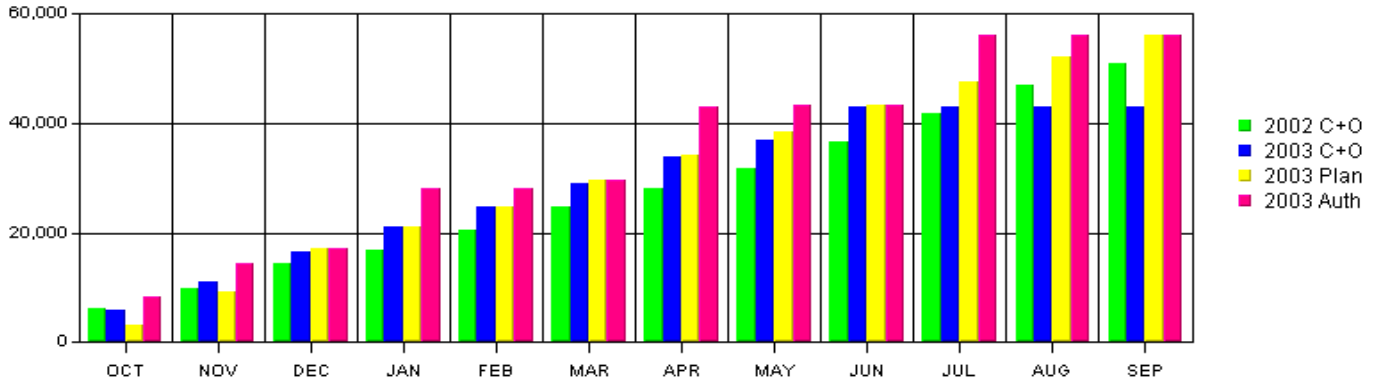
Select Activity

Overview - 0130 O & M, Defense Health Program

AG/SAG: Total AG/SAG

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	6,095	9,925	14,315	16,997	20,655	24,975	28,253	31,828	36,719	41,845	47,207	50,903
2003 C+O	6,016	11,149	16,724	21,055	24,926	29,188	34,031	37,116	43,071	43,014	43,014	43,014
2003 Plan	3,250	9,382	17,058	21,033	24,699	29,825	34,359	38,615	43,431	47,700	52,258	56,126
2003 Auth	8,439	14,543	17,058	28,194	28,194	29,825	43,083	43,431	43,489	56,126	56,126	56,126

Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
Total BAG	32,921,606	31,111,516	34,509,460	36,719,416	43,070,648	43,431,000	-1%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jul 7 2003

Select BAG/PE:
+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

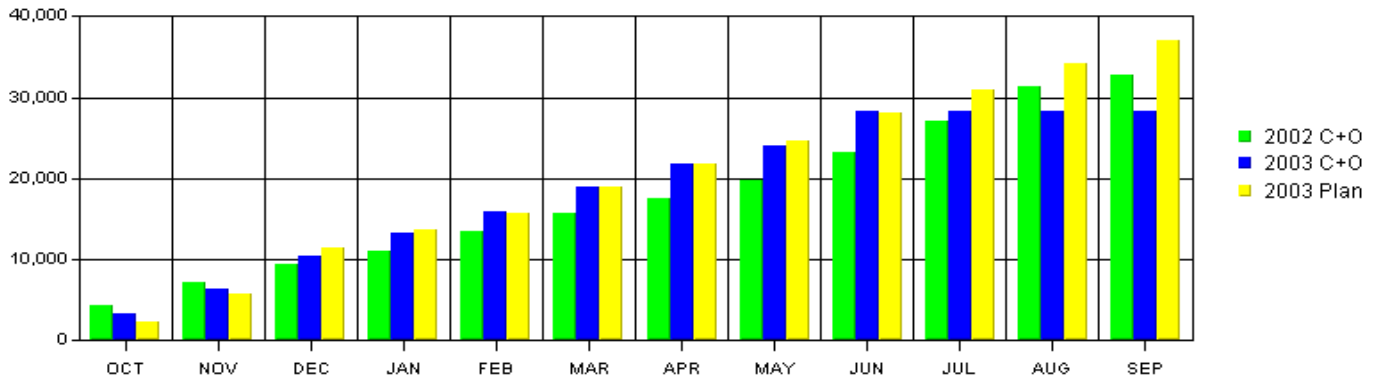
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 1-In House Care

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	4,398	7,154	9,403	11,007	13,549	15,676	17,627	19,867	23,302	27,175	31,340	32,691
2003 C+O	3,354	6,367	10,410	13,331	16,031	18,955	21,807	24,072	28,382	28,326	28,326	28,326
2003 Plan	2,252	5,724	11,424	13,615	15,823	19,080	21,895	24,657	28,054	30,885	34,290	37,068

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
1-In House Care	20,874,193	19,896,828	22,355,437	23,302,014	28,382,070	28,054,400	1%

Data through:
Jul 7 2003

Select BAG/PE:
+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

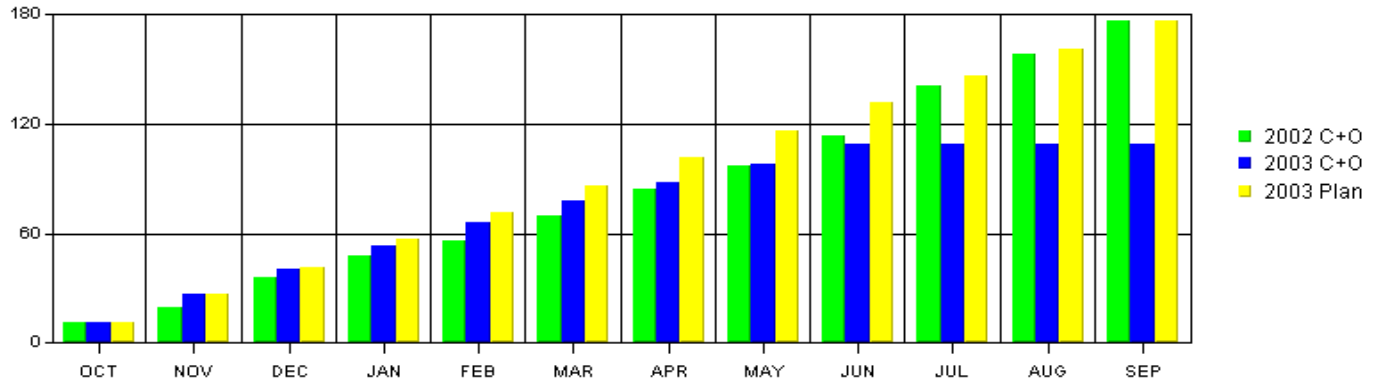
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807715-Dental Care Activities - CONUS

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	11	20	36	48	56	70	85	97	114	141	158	176
2003 C+O	12	27	41	53	66	78	88	98	109	109	109	109
2003 Plan	12	27	42	57	72	87	102	117	132	147	162	177

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807715-Dental Care Activities - CONUS	80,936	102,825	91,973	113,913	109,165	131,700	-17%

Data through:
Jul 7 2003

Select BAG/PE:

- + 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
- + 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
- + 3-Cons Health
- + 4-Info Mgmt
- + 5-Mgmt Activities
- + 6-Ed and Training
- + 7-Base Ops/Comm

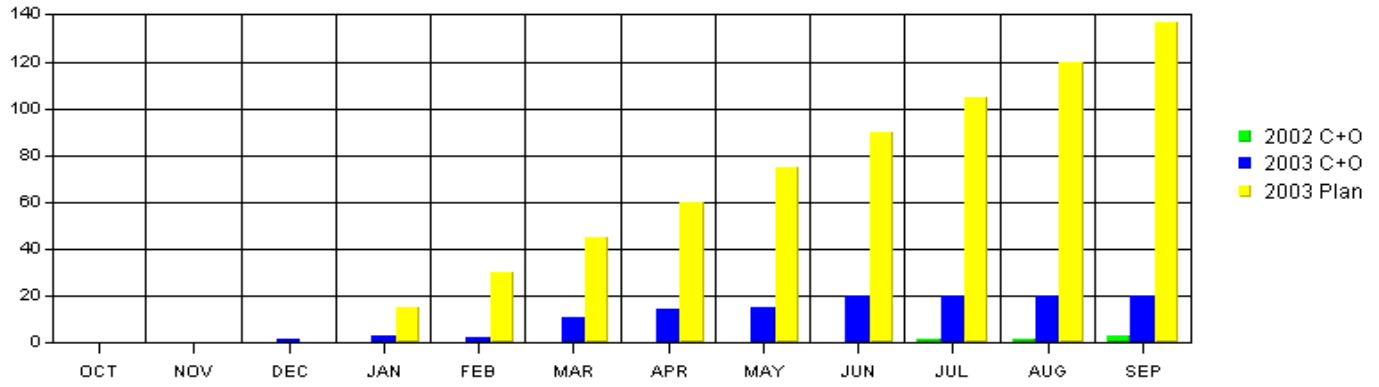
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 2-Private Sector Care

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2	2	3
2003 C+O	N/A	N/A	2	4	2	11	14	15	20	20	20	20
2003 Plan	N/A	N/A	N/A	15	30	45	60	75	90	105	120	137

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
2-Private Sector Care	506,697	0	0	0	19,978	90,000	-78%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jul 7 2003

Select BAG/PE:

+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
+ 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

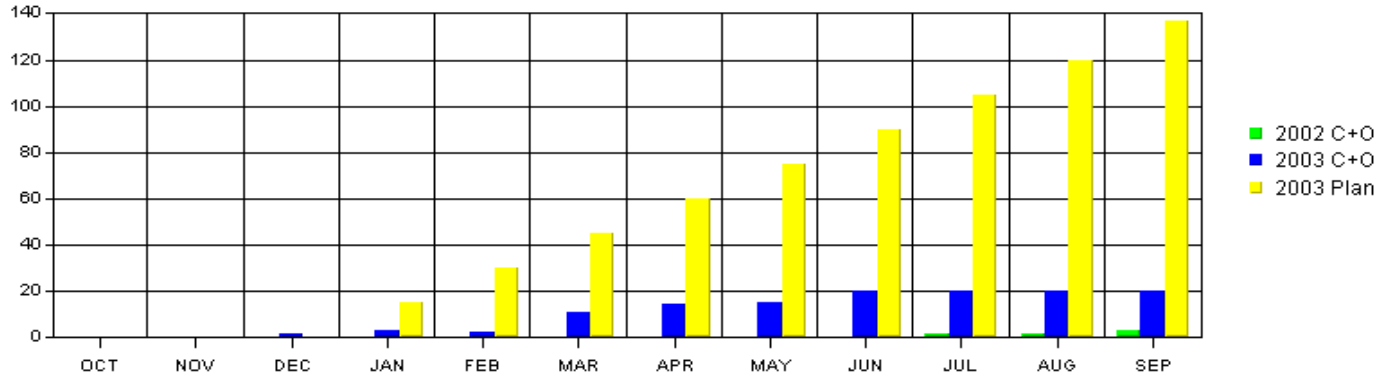
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807713-Purchased Health Care

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2	2	3
2003 C+O	N/A	N/A	2	4	2	11	14	15	20	20	20	20
2003 Plan	N/A	N/A	N/A	15	30	45	60	75	90	105	120	137

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807713-Purchased Health Care	506,697	0	0	0	19,978	90,000	-78%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jul 7 2003

Select BAG/PE:
+ 1-In House Care
- 807700-Defense Med
- 807900-Defense Med
- 807715-Dental Care A
- 807915-Dental Care A
- 807701-Pharmaceutic
- 807901-Pharmaceutic
+ 2-Private Sector
- 807712-CHAMPUS
- 807702-Pharmaceutic
- 807713-Purch Care
- 807723-Managed Care
+ 3-Cons Health
- 807714-Oth Health Act
- 807705-Mil Public Hlth
- 807724-Mil Unique-Oth
- 808716-Oth Personne
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

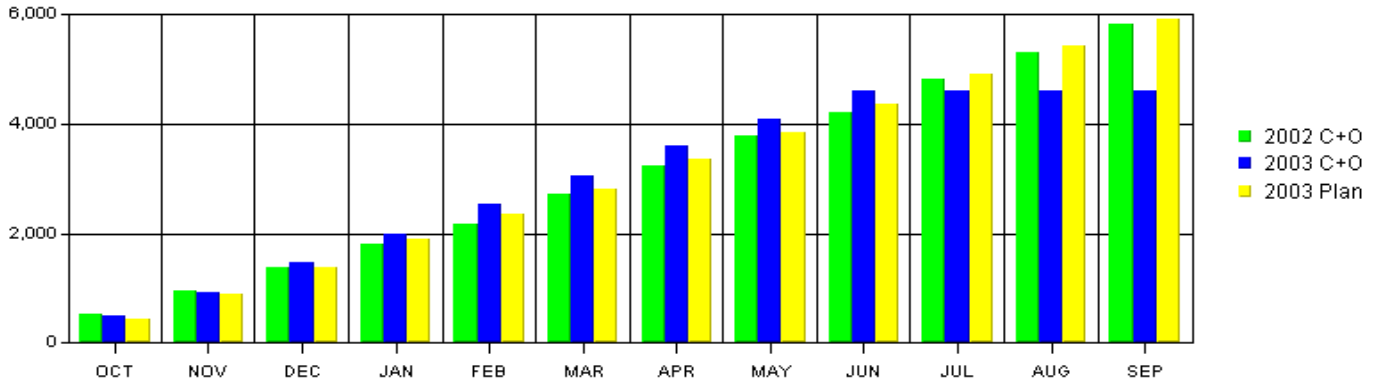
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 3-Consolidated Health Support

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	536	962	1,379	1,817	2,182	2,720	3,253	3,795	4,219	4,831	5,308	5,827
2003 C+O	504	915	1,462	1,990	2,534	3,073	3,616	4,098	4,619	4,619	4,619	4,619
2003 Plan	428	892	1,380	1,891	2,354	2,826	3,367	3,866	4,376	4,930	5,430	5,934

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
3-Consolidated Health Support	3,748,807	3,922,005	4,122,163	4,218,528	4,618,865	4,376,300	6%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jul 7 2003

Select BAG/PE:

+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
+ 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
+ 3-Cons Health
  - 807714-Oth Health Act
  - 807705-Mil Public Hlth
  - 807724-Mil Unique-Oth
  - 808716-Oth Personne
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

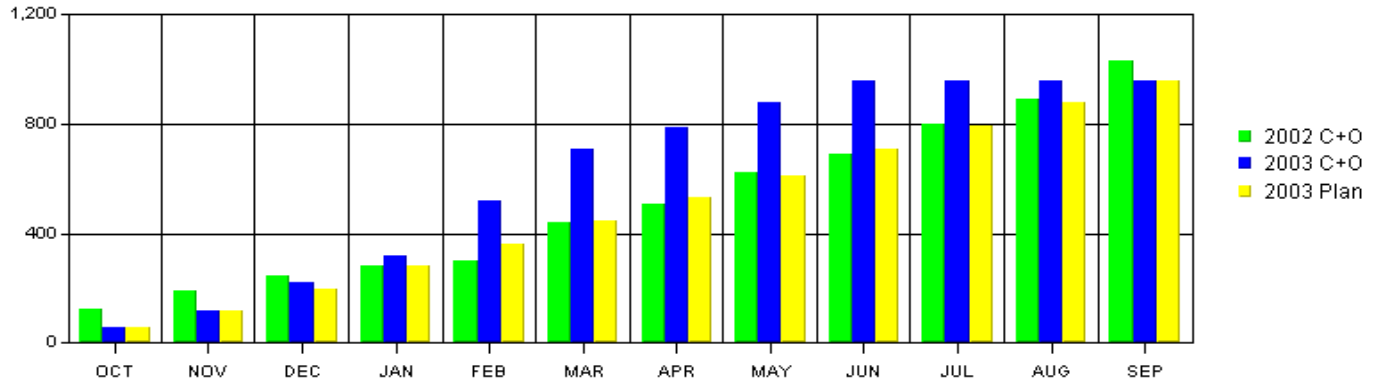
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807724-Mil Unique - Other Medical - Health Care

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	125	191	245	281	304	439	512	626	691	802	891	1,030
2003 C+O	60	118	224	317	519	707	792	881	958	958	958	958
2003 Plan	56	116	198	281	363	446	530	614	710	794	878	962

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807724-Mil Unique - Other Medical - Health Care	487,165	799,950	673,225	690,606	958,283	710,200	35%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 7 2003

Select BAG/PE:

+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
+ 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
+ 3-Cons Health
  - 807714-Oth Health Act
  - 807705-Mil Public Hlth
  - 807724-Mil Unique-Oth
  - 808716-Oth Personne
+ 4-Info Mgmt
  - 807781-Svc Med Info M
  - 807793-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

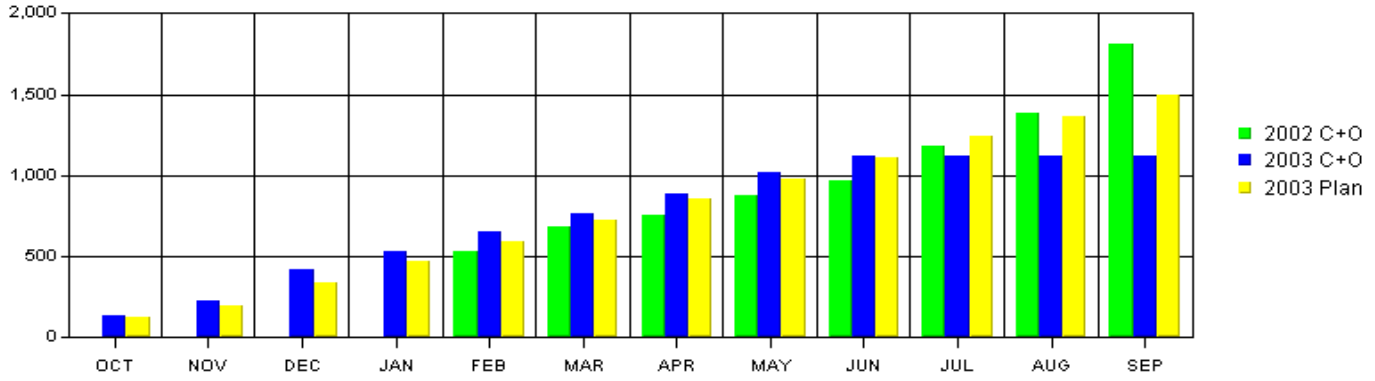
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 4-Information Management

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	N/A	N/A	N/A	536	685	760	876	972	1,186	1,389	1,808
2003 C+O	134	230	417	534	657	772	892	1,020	1,119	1,119	1,119	1,119
2003 Plan	122	203	337	467	595	724	853	982	1,111	1,240	1,369	1,498

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
4-Information Management	0	0	0	972,396	1,119,466	1,110,500	1%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jul 7 2003

Select BAG/PE:
+ 1-In House Care
- 807700-Defense Med
- 807900-Defense Med
- 807715-Dental Care A
- 807915-Dental Care A
- 807701-Pharmaceutic
- 807901-Pharmaceutic
+ 2-Private Sector
- 807712-CHAMPUS
- 807702-Pharmaceutic
- 807713-Purch Care
- 807723-Managed Care
+ 3-Cons Health
- 807714-Oth Health Act
- 807705-Mil Public Hlth
- 807724-Mil Unique-Oth
- 808716-Oth Personne
+ 4-Info Mgmt
- 807781-Svc Med Info M
- 807793-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
- 806722-Hlth Care Prec
- 806761-Ed and Trainir
+ 7-Base Ops/Comm

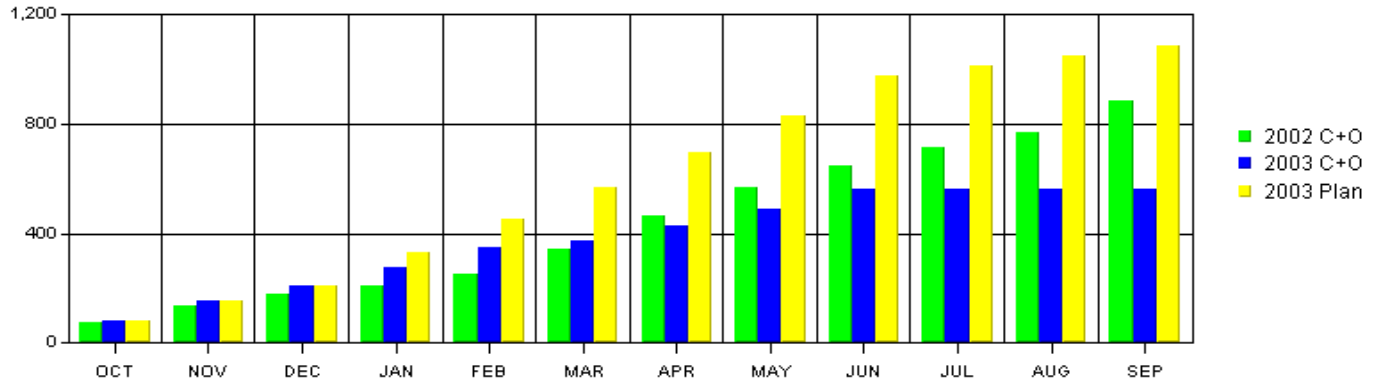
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 6-Education and Training

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	74	135	177	211	255	343	464	570	649	718	771	888
2003 C+O	85	154	213	275	348	376	429	492	564	564	564	564
2003 Plan	85	154	208	330	452	571	699	834	979	1,016	1,052	1,087

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
6-Education and Training	497,092	627,533	742,255	648,927	564,066	978,800	-42%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jul 7 2003

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- 806722-Hlth Care Prec
- 806761-Ed and Trainir
+ 7-Base Ops/Comm

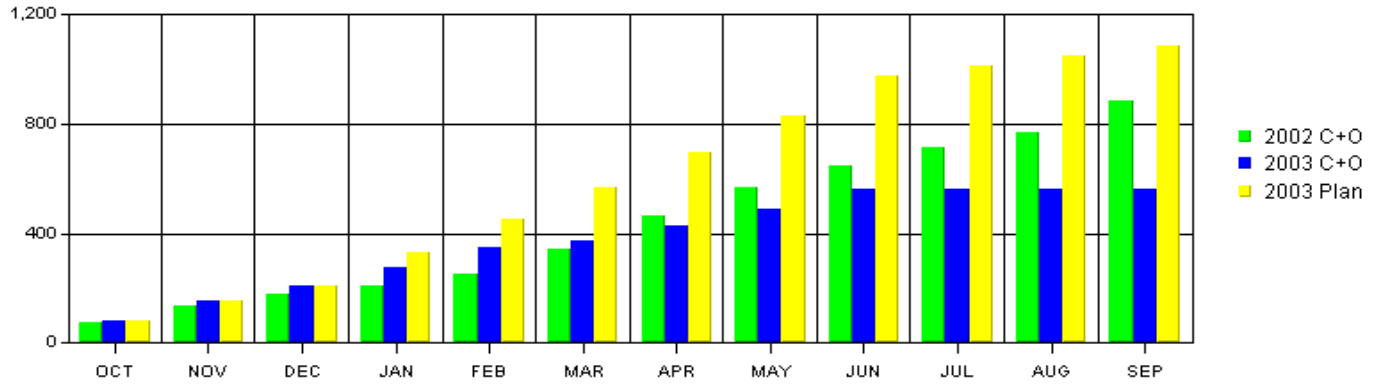
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 806761-Education and Training - Health Care

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	74	135	177	211	255	343	464	570	649	718	771	888
2003 C+O	85	154	213	275	348	376	429	492	564	564	564	564
2003 Plan	85	154	208	330	452	571	699	834	979	1,016	1,052	1,087

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*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
806761-Education and Training - Health Care	497,092	627,533	742,255	648,927	564,066	978,800	-42%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 7 2003

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  - 807976-Minor Constru
  - 807778-Maint Repair-C
  - 807978-Maint Repair-C
  - 807795-Base Comm-C
  - 807995-Base Comm-C
  - 807796-Base Ops-CO
  - 807996-Base Ops-OC
  - 807753-Envir Conserv
  - 807754-Pollution Prev
  - 807756-Envir Compli
  - 807790-Visual Info Act
  - 807779-Real Prop Svc
  - 807979-Real Prop Svc

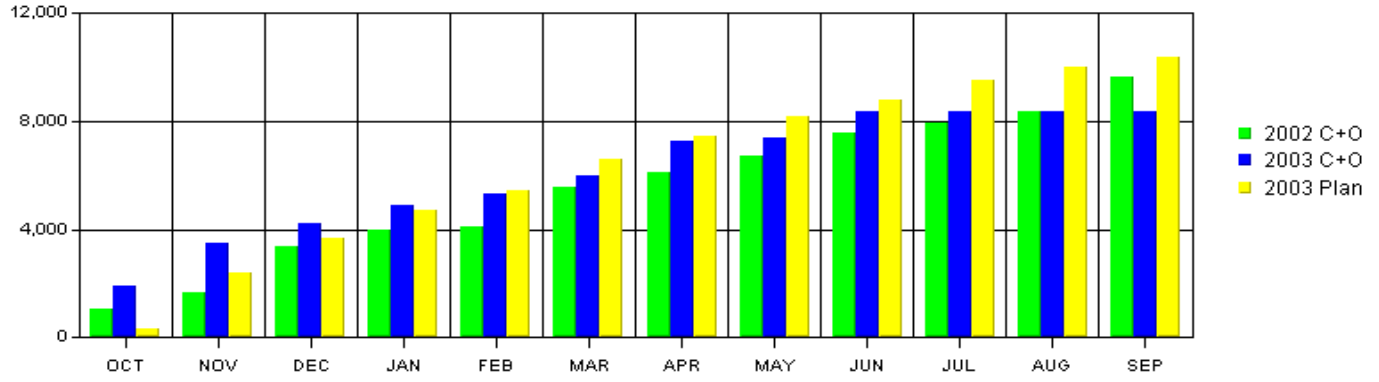
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 7-Base Ops/Communications

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	1,087	1,675	3,355	3,963	4,133	5,550	6,148	6,720	7,578	7,933	8,397	9,685
2003 C+O	1,939	3,483	4,221	4,922	5,354	6,001	7,272	7,419	8,366	8,366	8,366	8,366
2003 Plan	364	2,408	3,709	4,715	5,446	6,580	7,485	8,201	8,821	9,524	9,997	10,402

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
7-Base Ops/Communications	7,294,817	6,665,150	7,289,605	7,577,551	8,366,203	8,821,000	-5%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 7 2003

Select BAG/PE:

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  - 807995-Base Comm-
  - 807796-Base Ops-CO
  - 807996-Base Ops-OC
  - 807753-Envir Conserv
  - 807754-Pollution Prev
  - 807756-Envir Complia
  - 807790-Visual Info Act
  - 807779-Real Prop Svc
  - 807979-Real Prop Svc

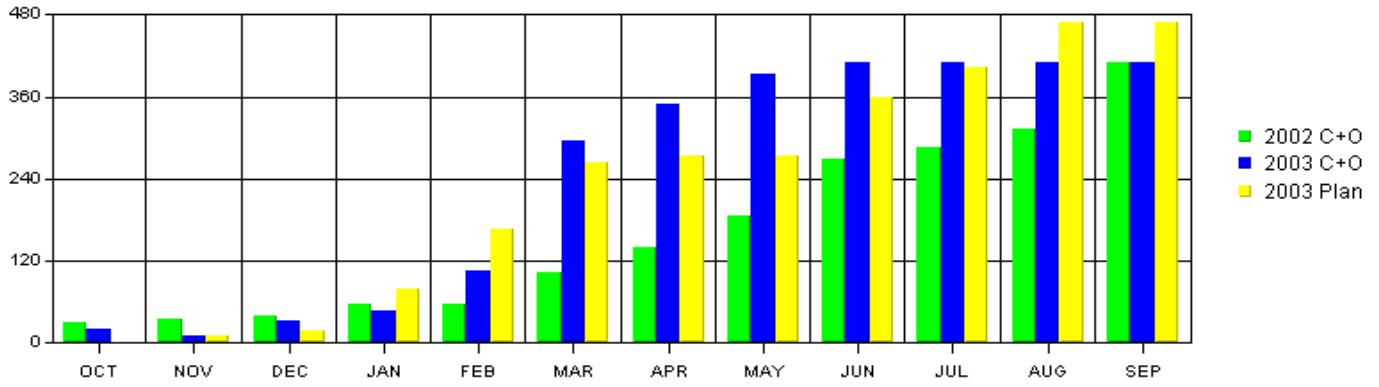
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 806276-Facility Restoration & Modernization-CONUS

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	30	35	41	58	58	103	140	186	268	287	314	411
2003 C+O	20	11	34	48	106	296	350	393	411	411	411	411
2003 Plan	0	11	19	79	167	264	274	275	360	402	469	469

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
806276-Facility Restoration & Modernization-CONUS	0	0	0	268,423	411,386	360,100	14%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 7 2003

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  - 807796-Base Ops-CO
  - 807996-Base Ops-OC
  - 807753-Envir Conserv
  - 807754-Pollution Prev
  - 807756-Envir Compli
  - 807790-Visual Info Act
  - 807779-Real Prop Svc
  - 807979-Real Prop Svc

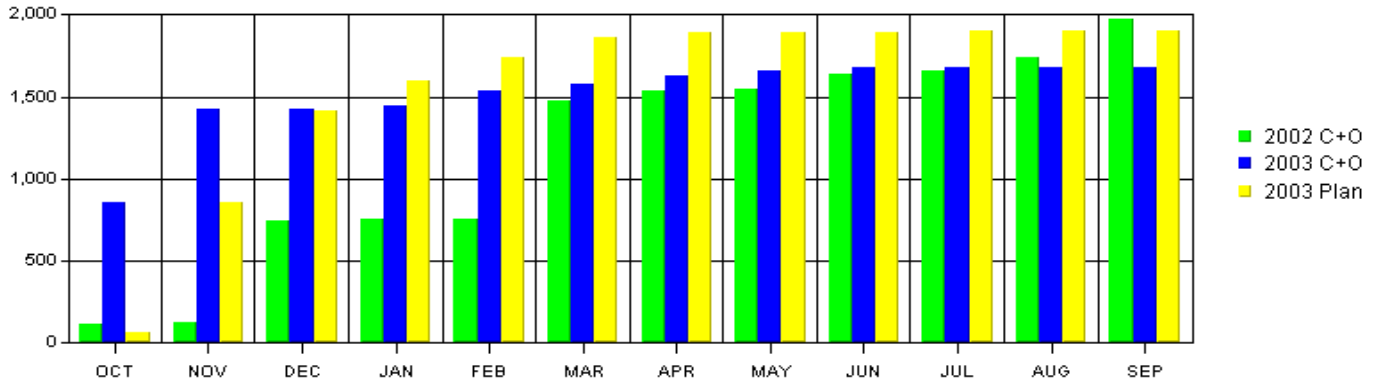
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 806278-Facility Sustainment - CONUS

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	120	123	749	758	758	1,474	1,543	1,551	1,637	1,661	1,743	1,971
2003 C+O	855	1,426	1,428	1,452	1,541	1,575	1,630	1,659	1,677	1,677	1,677	1,677
2003 Plan	71	859	1,421	1,599	1,742	1,860	1,898	1,898	1,898	1,908	1,908	1,908

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
806278-Facility Sustainment- CONUS	0	0	0	1,637,221	1,677,139	1,898,000	-12%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jul 7 2003

Select BAG/PE:

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  - 807996-Base Ops-OC
  - 807753-Envir Conserv
  - 807754-Pollution Prev
  - 807756-Envir Compli
  - 807790-Visual Info Act
  - 807779-Real Prop Svc
  - 807979-Real Prop Svc

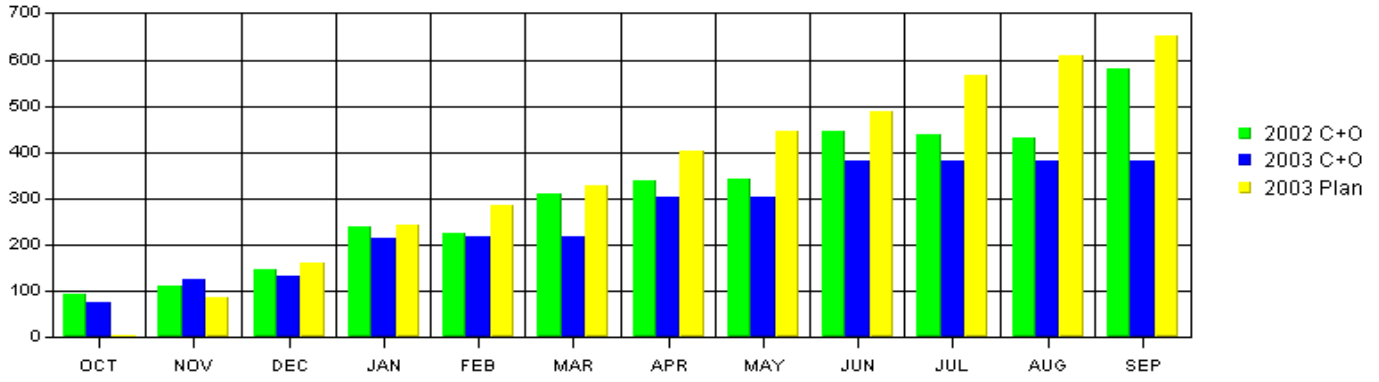
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807795-Base Communications - CONUS - Health Care

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	93	112	147	240	225	312	340	344	446	439	432	580
2003 C+O	77	125	135	214	219	219	303	303	381	381	381	381
2003 Plan	7	85	161	242	285	327	403	446	489	565	608	650

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807795-Base Communications - CONUS - Health Care	535,270	562,181	360,810	446,485	381,238	488,800	-22%

SMART Electronic Briefing Package

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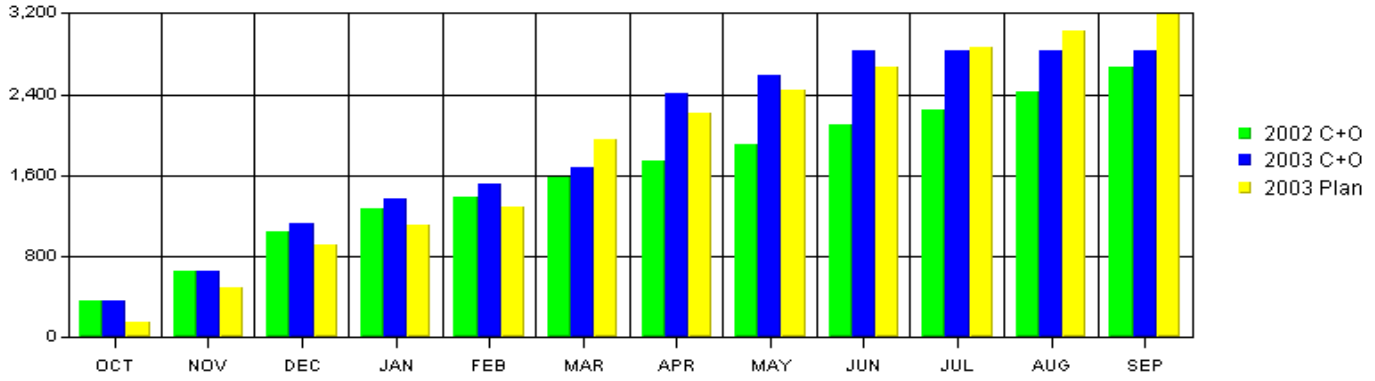
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807796-Base Operations - CONUS - Health Care

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	367	650	1,053	1,270	1,396	1,584	1,746	1,907	2,098	2,249	2,428	2,673
2003 C+O	361	657	1,133	1,366	1,518	1,678	2,416	2,591	2,831	2,831	2,831	2,831
2003 Plan	160	501	912	1,115	1,291	1,954	2,212	2,443	2,674	2,864	3,024	3,184

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807796-Base Operations - CONUS - Health Care	2,402,531	2,199,482	1,907,848	2,097,709	2,831,300	2,674,100	6%

SMART Electronic Briefing Package

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Jul 7 2003

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  - 807790-Visual Info Act
  - 807779-Real Prop Svc
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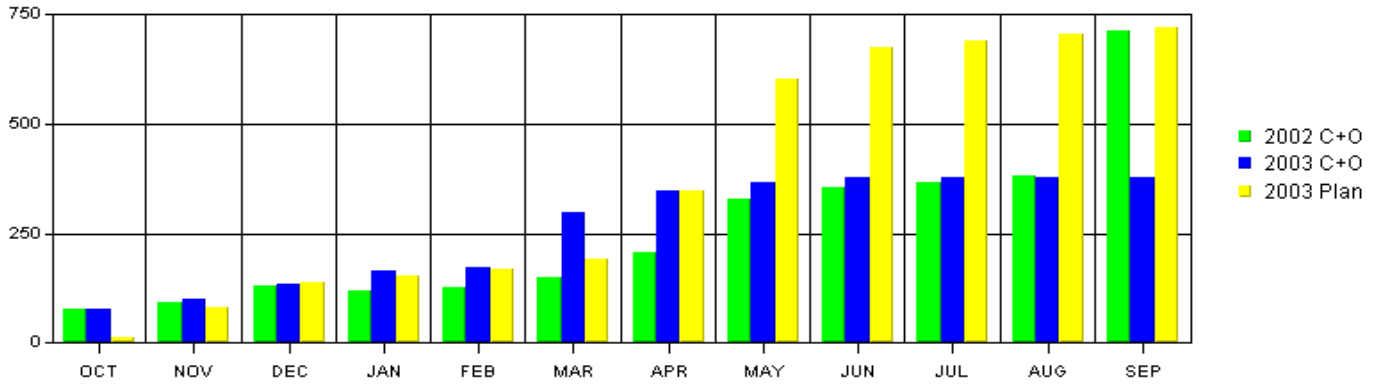
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807756-Environmental Compliance - Health Care

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	79	94	132	121	129	149	208	328	356	366	383	713
2003 C+O	79	102	136	164	174	299	347	367	379	379	379	379
2003 Plan	12	83	137	154	168	193	349	602	675	693	708	723

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807756-Environmental Compliance - Health Care	233,114	147,152	348,699	356,343	378,781	675,200	-44%

SMART Electronic Briefing Package

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Data through: Jul 7 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel

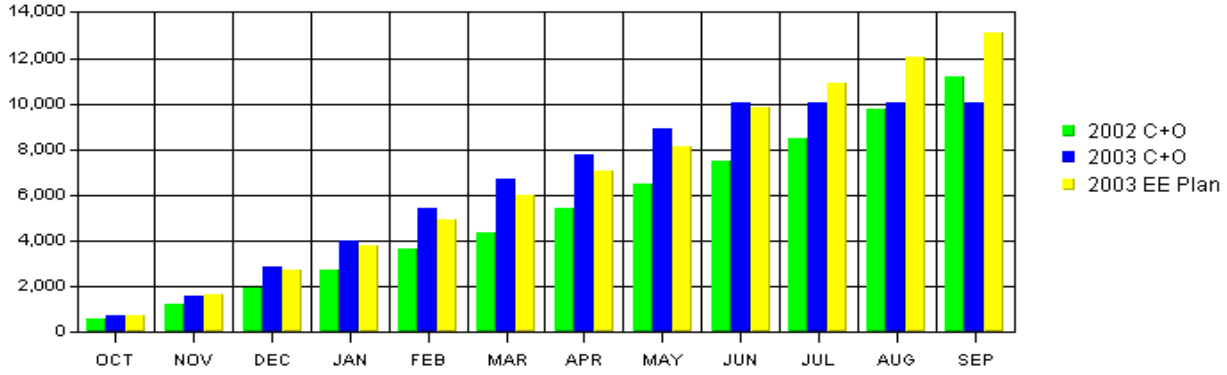
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other

T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: 4-Pharmaceutical Supplies
Activity: *680950 Bremerton NH
($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	628	1,264	1,942	2,751	3,632	4,357	5,449	6,497	7,514	8,511	9,766	11,198
2003 C+O	744	1,622	2,897	3,980	5,449	6,744	7,759	8,911	10,045	10,045	10,045	10,045
2003 EE Plan	762	1,641	2,740	3,821	4,905	5,992	7,073	8,158	9,844	10,925	12,010	13,100

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
4-Pharmaceutical Supplies	5,731,267	6,344,932	6,692,449	7,513,549	10,045,155	9,843,700	2%

Data through: Jul 7 2003

Select Expense Element:
1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
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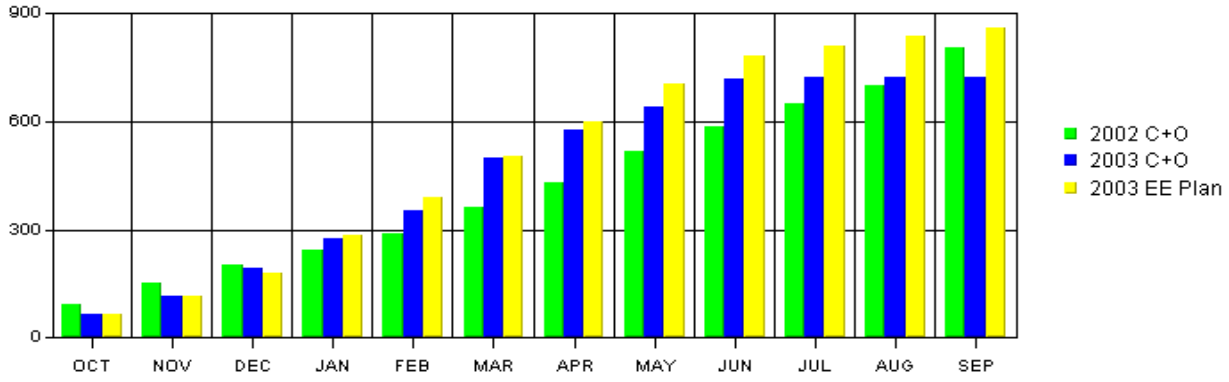
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: E-Travel
Activity: *680950 Bremerton NH
($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	95	153	206	243	288	363	432	519	586	652	701	808
2003 C+O	67	115	196	276	353	500	576	642	721	723	723	723
2003 EE Plan	67	115	182	285	390	507	599	704	785	813	836	861

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
E-Travel	735,588	703,272	745,092	585,837	720,906	785,300	-8%

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Select Expense Element:

1-Readiness Labor
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W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

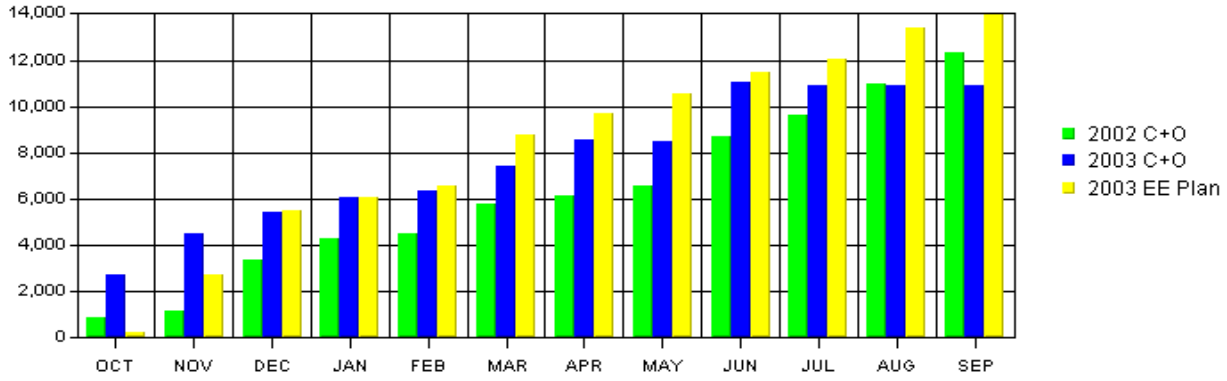
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: Q-Purch Services Other

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	874	1,152	3,343	4,335	4,486	5,810	6,169	6,559	8,728	9,613	10,989	12,333
2003 C+O	2,742	4,477	5,453	6,104	6,326	7,423	8,597	8,462	11,023	10,921	10,921	10,921
2003 EE Plan	252	2,767	5,508	6,070	6,603	8,767	9,710	10,564	11,478	12,081	13,421	13,990

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
Q-Purch Services Other	8,015,425	6,019,009	7,604,059	8,727,856	11,023,285	11,477,500	-4%

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Data through: Jul 7 2003

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V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

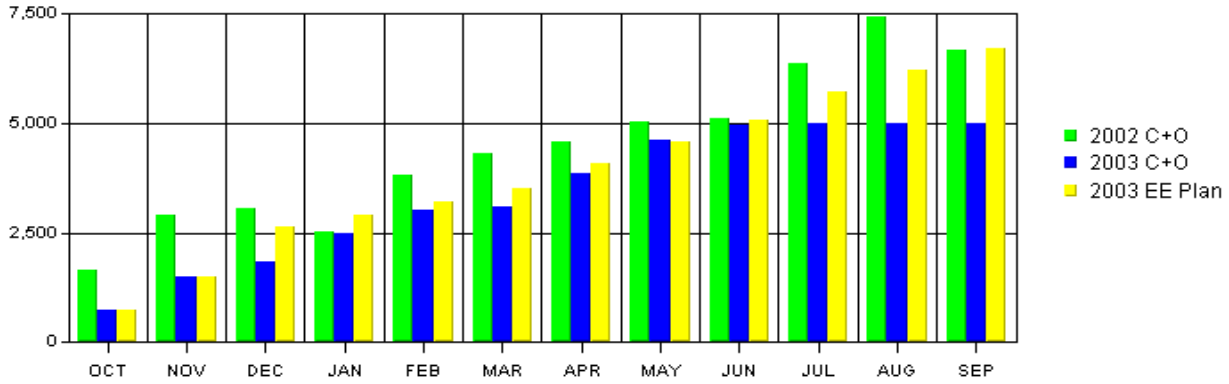
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: T-Consumable Supplies

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	1,638	2,929	3,065	2,524	3,828	4,313	4,591	5,055	5,119	6,377	7,429	6,670
2003 C+O	742	1,491	1,832	2,480	3,020	3,107	3,881	4,611	4,963	5,011	5,011	5,011
2003 EE Plan	742	1,491	2,632	2,929	3,226	3,524	4,099	4,593	5,079	5,748	6,240	6,738

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*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
T-Consumable Supplies	4,026,508	4,194,972	5,629,629	5,118,971	4,963,241	5,078,800	-2%

SMART Electronic Briefing Package

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Data through: Jul 7 2003

Select Expense Element:

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U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

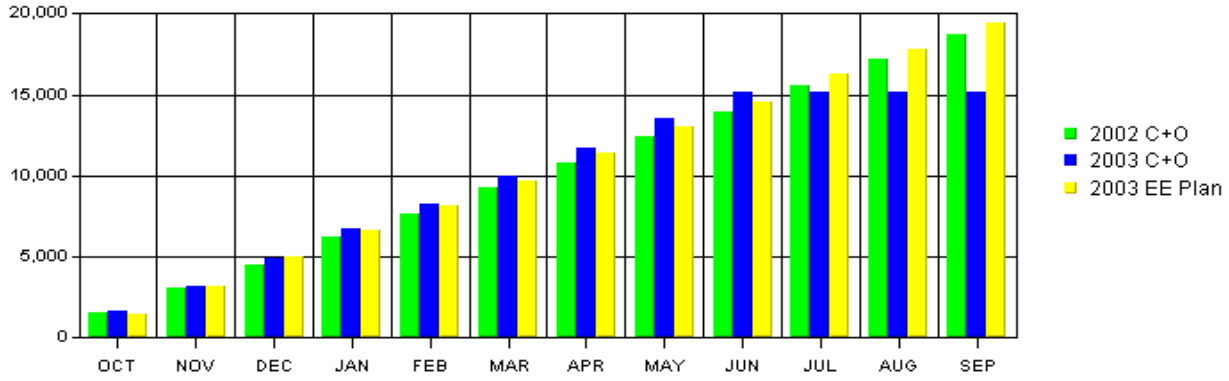
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: U-Civilian Pay

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	1,580	3,073	4,547	6,248	7,705	9,264	10,860	12,481	13,930	15,573	17,182	18,769
2003 C+O	1,687	3,229	4,887	6,726	8,319	10,009	11,737	13,526	15,225	15,225	15,225	15,225
2003 EE Plan	1,497	3,229	4,984	6,697	8,179	9,737	11,373	12,999	14,579	16,271	17,822	19,480

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
U-Civilian Pay	11,499,713	12,269,114	13,254,780	13,929,895	15,224,993	14,579,000	4%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 7 2003

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V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

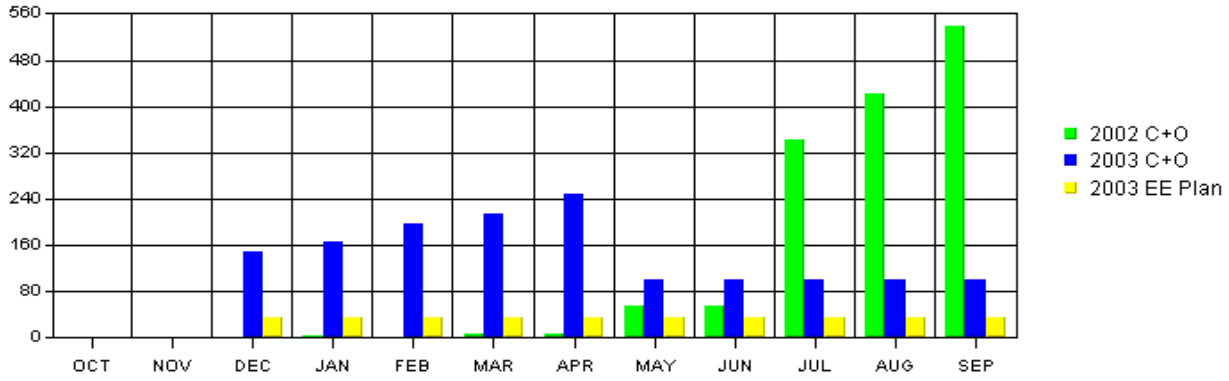
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: W-Expense Equipment

Activity: *680950 Bremerton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	0	2	2	4	2	8	8	56	56	342	422	538
2003 C+O	N/A	N/A	149	168	198	215	249	100	100	100	100	100
2003 EE Plan	N/A	N/A	36	36	36	36	36	36	36	36	36	36

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*680950 Bremerton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
W-Expense Equipment	1,307,178	1,123,074	190,281	56,051	100,005	36,000	178%

UIC: 68095		NH BREMERTON							
		FY98	FY99	FY00	FY01	FY02			
Direct Authority		43,353	42,127	41,917	45,756	50,870			
Direct Unliquidated Obligation		1	40	21	78	2,981			
as % of Dir. Auth		0%	0%	0%	0%	6%			
Reimbursable Authority		1,974	2,962	3,847	3,357	2,927			
Accounts Receivable		0	-82	34	40	1,002			
as % of Reim Auth.		0%	-3%	1%	1%	34%			
Unmatched Disbursement (Actual Dollars)		0	0	0.00	0	0			
As of 30 June 03	**Narrative**								
Information provided by Shirley Duke	FY 98	2 unliquidated	One MD doc with .01 obligated. Needs to be deobligated. Need						
			to check status of MP doc and adjust obligation to liquidate.						
	FY 99	18 unliquidated	16 docs with credit balances need to be posted to valid docs.						
			1 Travel doc with ACRN AB need to post credit bal to ACRN AA						
	FY 00	44 unliquidated	35 docs with credit balances. 2 are travel. All need to be posted						
			to valid docs. 8 WR DOCS and 1 RC docs need contract						
			review and adj.						
	FY 01	39 unliquidated	15 docs with credit balances. 4 are travel docs. All need to be						
			posted to valid docs.						
	FY 02	211 unliquidated	Many documents with credit balances. Please review all contracts						
			and make necessary adjustments.						

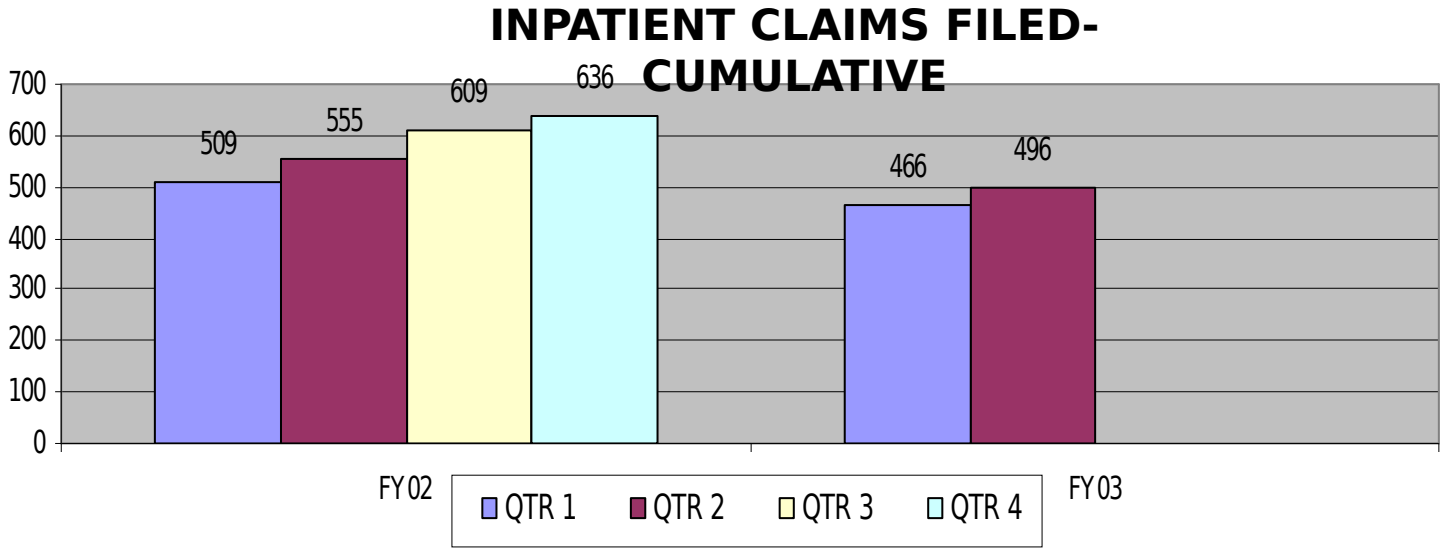
		OFFICERS			
PARENT	ACTIVITY		AUTHORIZED	OFFICER	%
UIC	UIC	ACTIVITY NAME	BILLETS	ONBOARD	MANNING
68095	31210	NAVHOSP BREM/RPN	1	1	100%
68095	32587	BRMEDCL NSYD PUGET SOUND	2	2	100%
68095	40241	NH BREM FH BREM DET	149	146	98%
68095	40243	BRMEDCL EVERETT FH BREM	4	4	100%
68095	45237	BRMEDCL SUBASE BANGOR	13	10	77%
68095	46144	BRMEDCL NAVMAG INDIAN ISL	0	0	0%
68095	47354	NB SEATTLE CAAC/NADSAP	0	0	0%
68095	47430	BRMEDCL EVERETT	11	12	109%
68095	48456	NAVHOSP BREM TRAINING	18	13	72%
68095	49430	NAVMEDADMINU MAMC	0	0	0%
68095	68095	NAVHOSP BREMERTON	37	64	173%
68095	3331A	NH BREM 3D FSSG DET	12	11	92%
68095	46854	DEPMED NH BREM DET	0	0	0%
68095	4303A	NH BREM ASBBC WEST MADIGAN	0	0	0%
		TOTAL:	247	263	106%

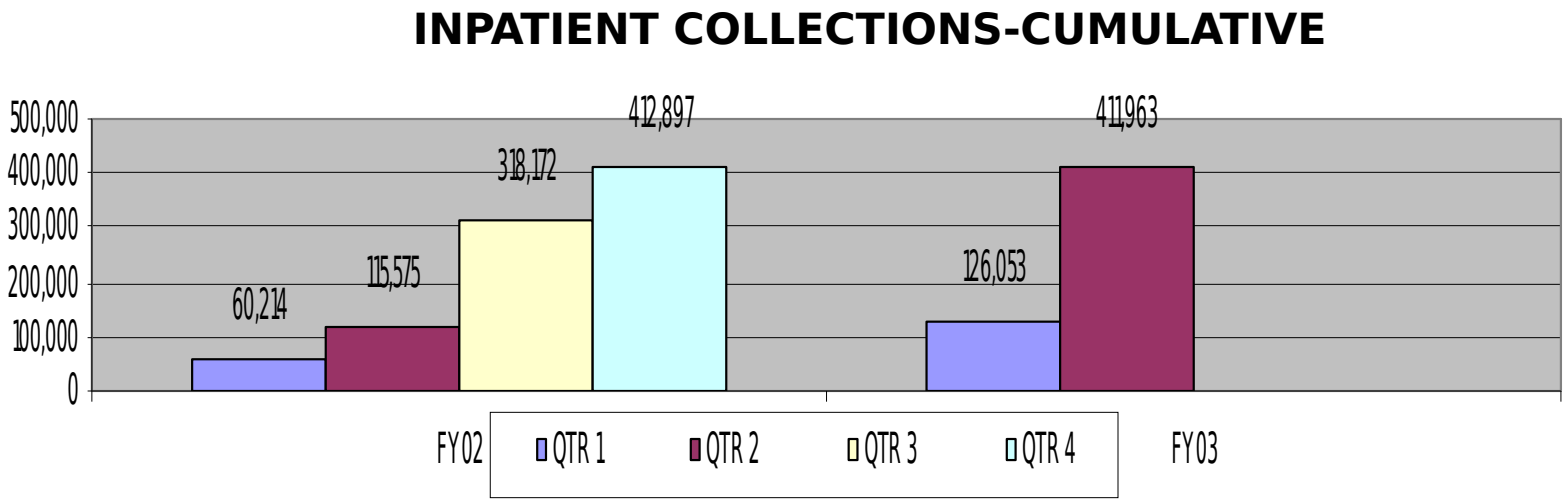
		ENLISTED			
PARENT	ACTIVITY		NMP	ENLISTED	%
UIC	UIC	ACTIVITY NAME	BILLETS	ONBOARD	MANNING
68095	31210	NAVHOSP BREM/RPN	0	0	0%
68095	32587	BRMEDCL NSYD PUGET SOUND	6	9	150%
68095	40241	NH BREM FH BREM DET	254	259	102%
68095	40243	BRMEDCL EVERETT FH BREM	24	26	108%
68095	45237	BRMEDCL SUBASE BANGOR	13	13	100%
68095	46144	BRMEDCL NAVMAG INDIAN ISL	1	1	100%
68095	47354	NB SEATTLE CAAC/NADSAP	7	7	100%
68095	47430	BRMEDCL EVERETT	11	10	91%
68095	48456	NAVHOSP BREM TRAINING	0	0	0%
68095	49430	NAVMEDADMINU MAMC	3	3	100%
68095	68095	NAVHOSP BREMERTON	45	60	133%
68095	3331A	NH BREM 3D FSSG DET	14	15	107%
68095	46854	DEPMED NH BREM DET	71	79	111%
68095	4303A	NH BREM ASBBC WEST MADIGAN	0	0	0%
		TOTAL:	449	482	107%

		CIVILIANS				
PARENT	ACTIVITY			AUTHORIZED	CIVILIANS	%
UIC	UIC	ACTIVITY NAME		POSITIONS	ONBOARD	FILLED
68095	31210	NAVHOSP BREM/RPN		332	377	114%

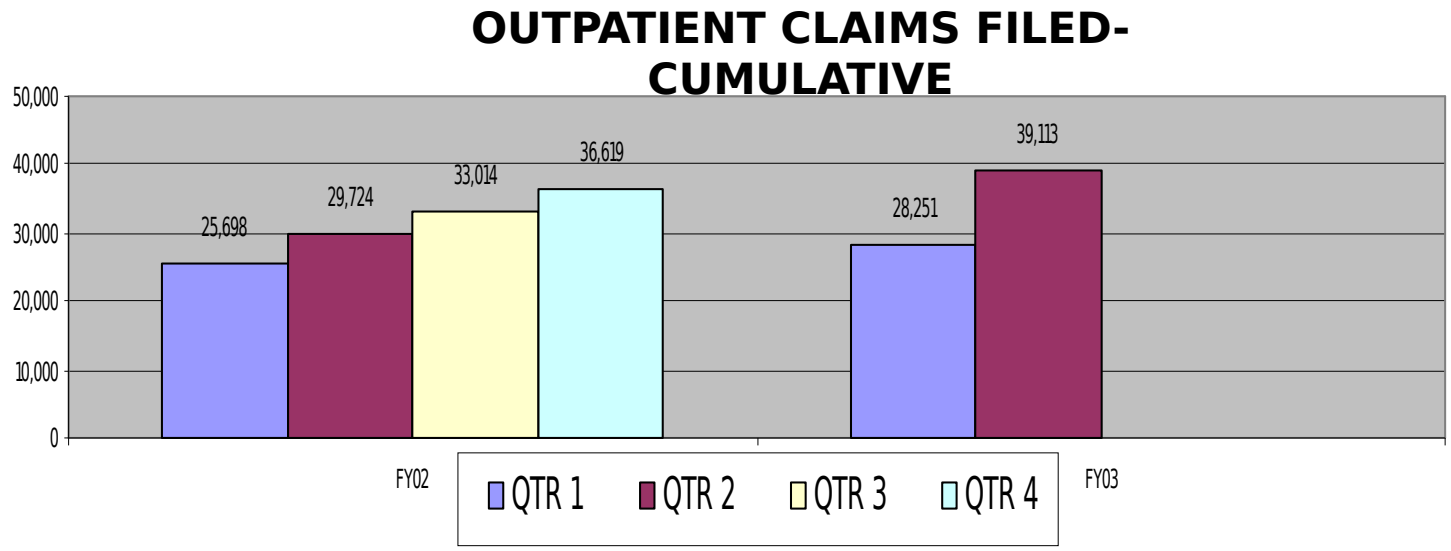
		TOTAL			
PARENT	ACTIVITY		OFFICER BILLETS +ENLISTED	ONBOARD	%MANNING
UIC	UIC	ACTIVITY NAME			
68095	31210	NAVHOSP BREM/RPN	1	1	100%
68095	32587	BRMEDCL NSYD PUGET SOUND	8	11	138%
68095	40241	NH BREM FH BREM DET	403	405	100%
68095	40243	BRMEDCL EVERETT FH BREM	28	30	107%
68095	45237	BRMEDCL SUBASE BANGOR	26	23	88%
68095	46144	BRMEDCL NAVMAG INDIAN ISL	1	1	100%
68095	47354	NB SEATTLE CAAC/NADSAP	7	7	100%
68095	47430	BRMEDCL EVERETT	22	22	100%
68095	48456	NAVHOSP BREM TRAINING	18	13	72%
68095	49430	NAVMEDADMINU MAMC	3	3	100%
68095	68095	NAVHOSP BREMERTON	82	124	151%
68095	3331A	NH BREM 3D FSSG DET	26	26	100%
68095	46854	DEPMED NH BREM DET	71	79	111%
68095	4303A	NH BREM ASBBC WEST MADIGAN	0	0	0%
		TOTAL:	696	745	107%

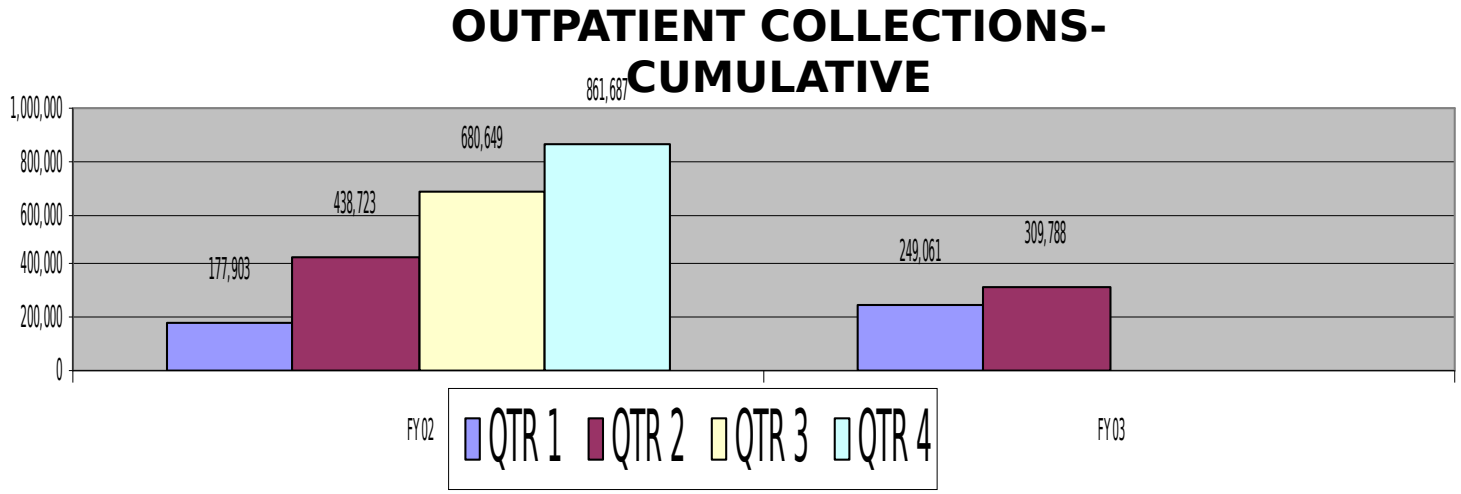
NH BREMERTON - THIRD PARTY COLLECTIONS





NH BREMERTON - THIRD PARTY COLLECTIONS





	DATA QUALITY STATEMENT FOR NH BREMERTON							
ITEM	STATEMENTS	Oct 02	Nov 02	Dec 02	Jan 03	Feb 03	Mar 03	Apr 03
1a	What percentage of clinics have complied with "End of Day" processing requirements, "Every clinic - Every Day?"	99.0%	88.0%	83.0%	85.0%	65.0%	63.0%	64.0%
1b	What percentage of appointments were closed in meeting your "End of Day" processing requirements, "Every appointment - Every Day?"	95.0%	99.0%	99.0%	98.0%	94.0%	93.0%	93.0%
2	In accordance with TMA policy, "implementation of EAS/MEPRS Data Validation and Reconciliation," dated 21 Dec 99 and "MEPRS Early Warning and Control System," dated 28 May 02 along with the most current Service Level Guidance:							
a	Was monthly MEPRS/EAS financial reconciliation process completed?	N	N	N	N	N	N	Y
b	Were monthly Inpatient and Outpatient workload reconciliation processes completed?	Y	Y	Y	Y	Y	Y	Y
c	Was current month's MEWACS information reviewed?	Y	Y	Y	Y	Y	Y	Y
3	Compliance with TMA or Service Level guidance for timely submission of data.							
a	MEPRS/EAS	N	N	N	Y	N	N	Y
b	SIDR/CHCS	Y	Y	Y	Y	Y	Y	Y
c	WWR/CHCS	Y	Y	Y	Y	Y	Y	Y
d	SADR/ADM	Y	Y	Y	Y	Y	Y	Y
4	Outcome of monthly inpatient coding audit. Inpatient Records #of records reviewed.	90.0%	97.0%	97.0%	97.0%	97.0%	100.0%	100.0%
5	Outpatient Records.							
a	Percentage of outpatient medical records on-hand or documented as checked out?	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
b	What is the percentage of E&M codes deemed correct?	87.0%	20.0%	67.0%	77.0%	68.0%	63.0%	61.0%
c	What is the percentage of ICD-9 codes deemed correct?	77.0%	99.0%	67.0%	87.0%	68.0%	40.0%	67.0%
d	What is the percentage of CPT codes deemed correct?	57.0%	90.0%	42.0%	97.0%	75.0%	86.0%	87.0%
6	Comparison of reported workload data.							
a	#SADR encounters / #WWR visits	95.0%	94.0%	96.0%	95.0%	96.0%	94.0%	89.0%
b	#SIDR dispositions / #WWR dispositions	46.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
c	#EAS visits /# WWR visits	100.0%	100.0%	100.0%	100.0%	99.0%	100.0%	100.0%
d	#EAS dispositions / #WWR dispositions	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
7	I am aware of data quality issues identified by the DQMC Review List and when needed, have taken action to improve the data from my facility.	Y	Y	Y	Y	Y	Y	Y
	Monthly average	86.0%	89.7%	86.5%	94.2%	87.5%	85.4%	87.4%
	Cumulative average	86.0%	87.9%	87.4%	89.1%	88.8%	88.2%	88.1%

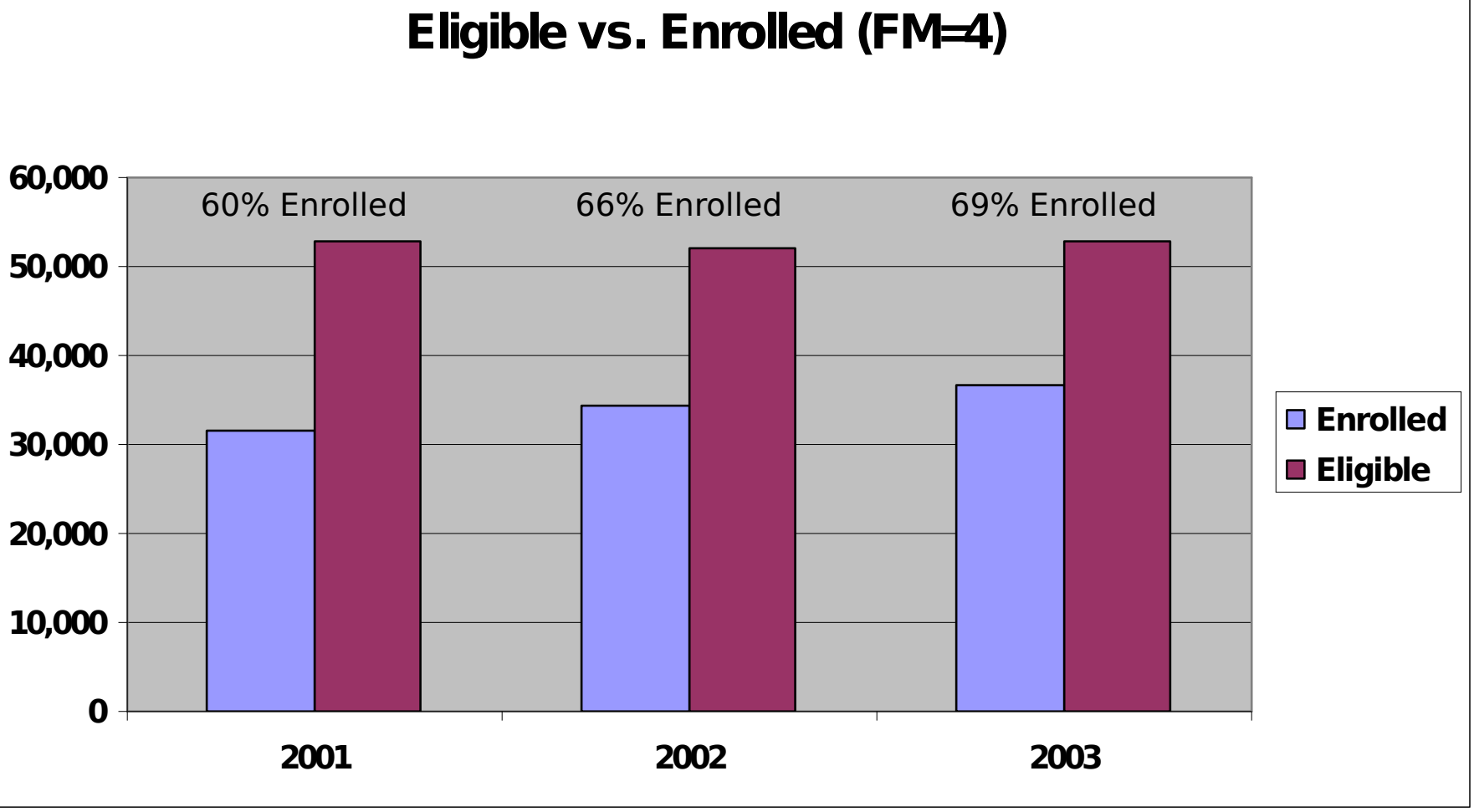
Government Travel Card

NH Bremerton
17 June 2003

- **Active accounts – 40**
- **Accounts 60 days delinquent – 2**
- **Accounts 90 days delinquent – 0**
- **Percent delinquent (#Accts) – 4.17%**
- **Percent delinquent ($Accts) – 9.04%**
- **Goal – 4% or less**

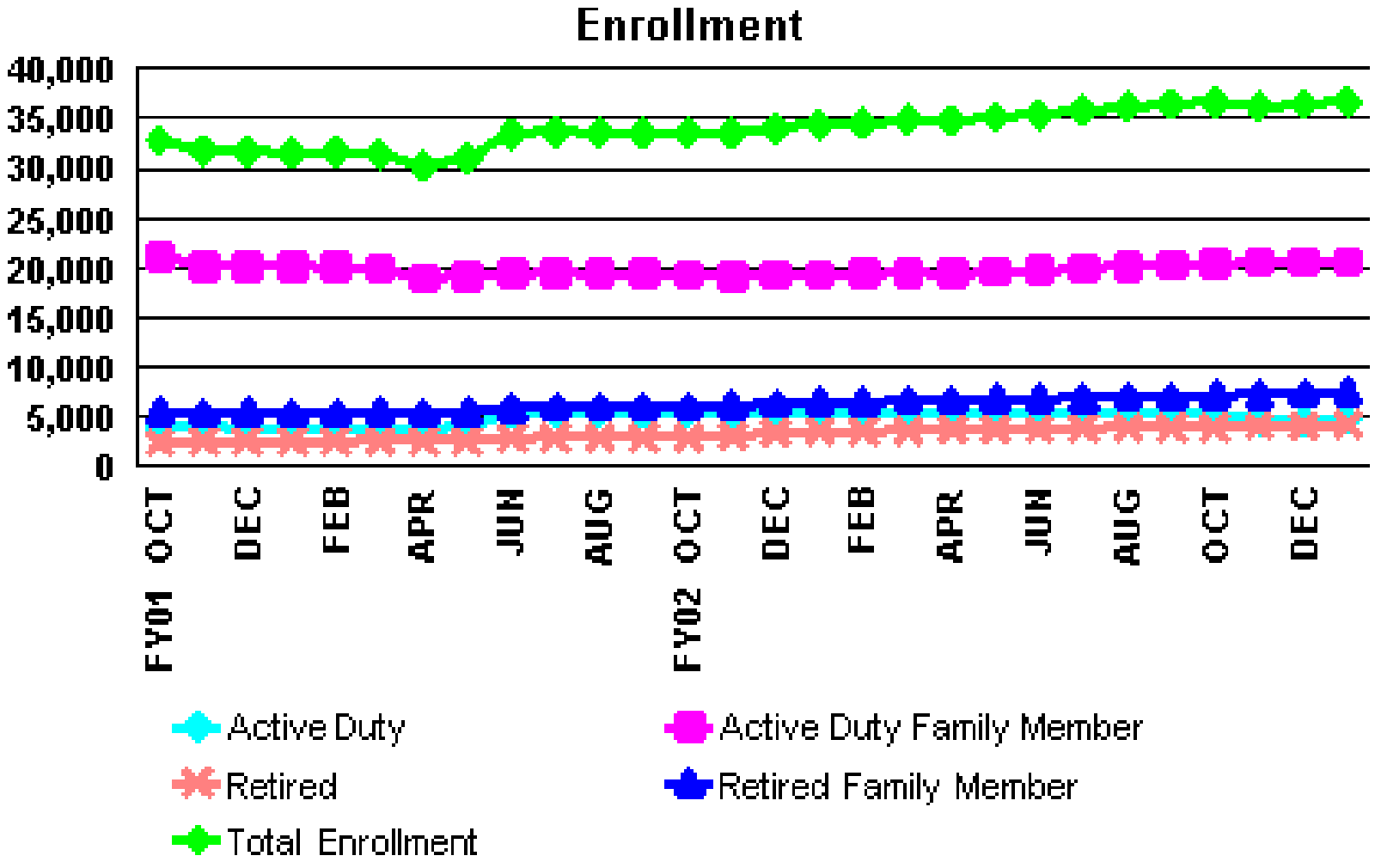
Source: EAGLS

Naval Hospital Bremerton



Source: M2

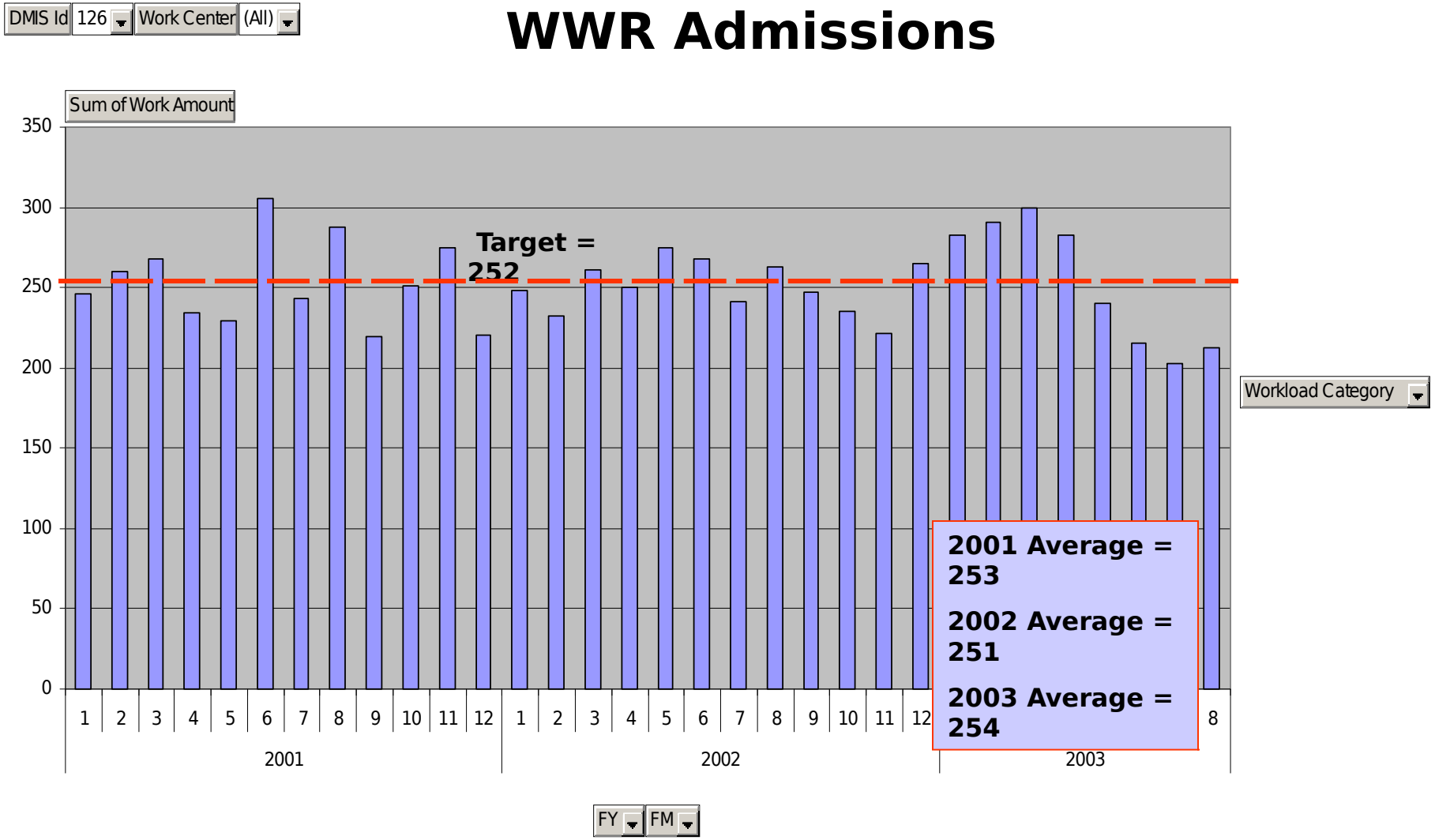
Naval Hospital Bremerton



Source: DHP Website

Naval Hospital Bremerton

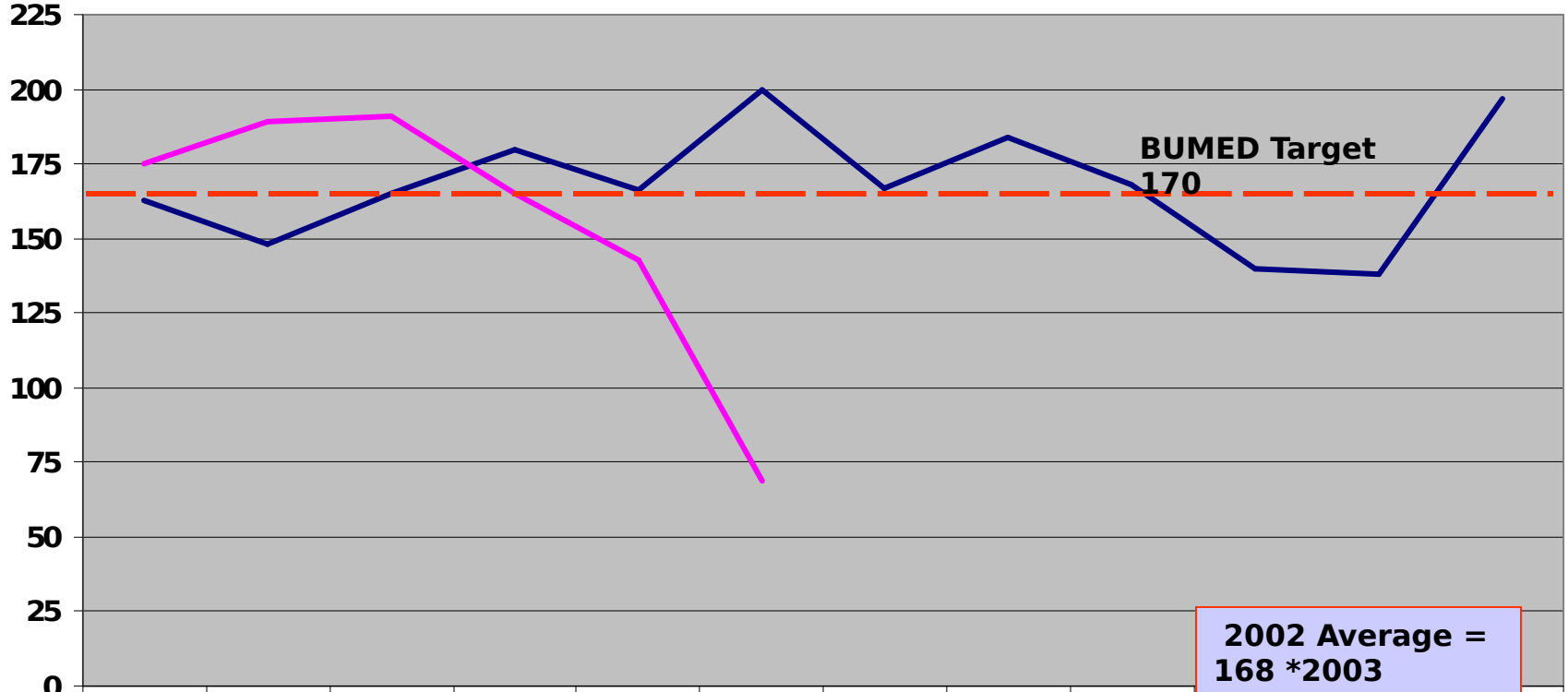
WWR Admissions



Source: M2

Naval Hospital Bremerton

Monthy RWP (Total)

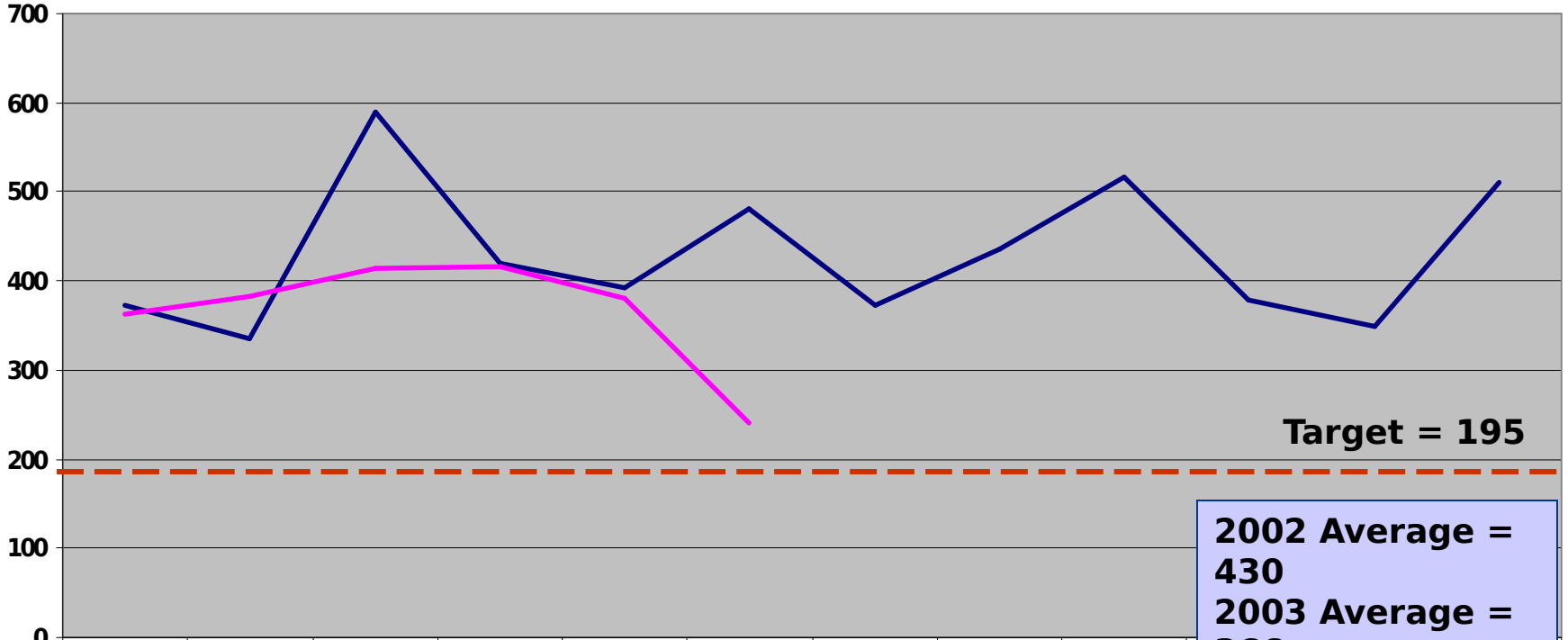


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
2002	163	148	165	180	166	200	167	184	168	140	138	197
2003	175	189	191	165	143	69						

Source: DHP Website

Naval Hospital Bremerton

Bed Days per 1000 Enrollees

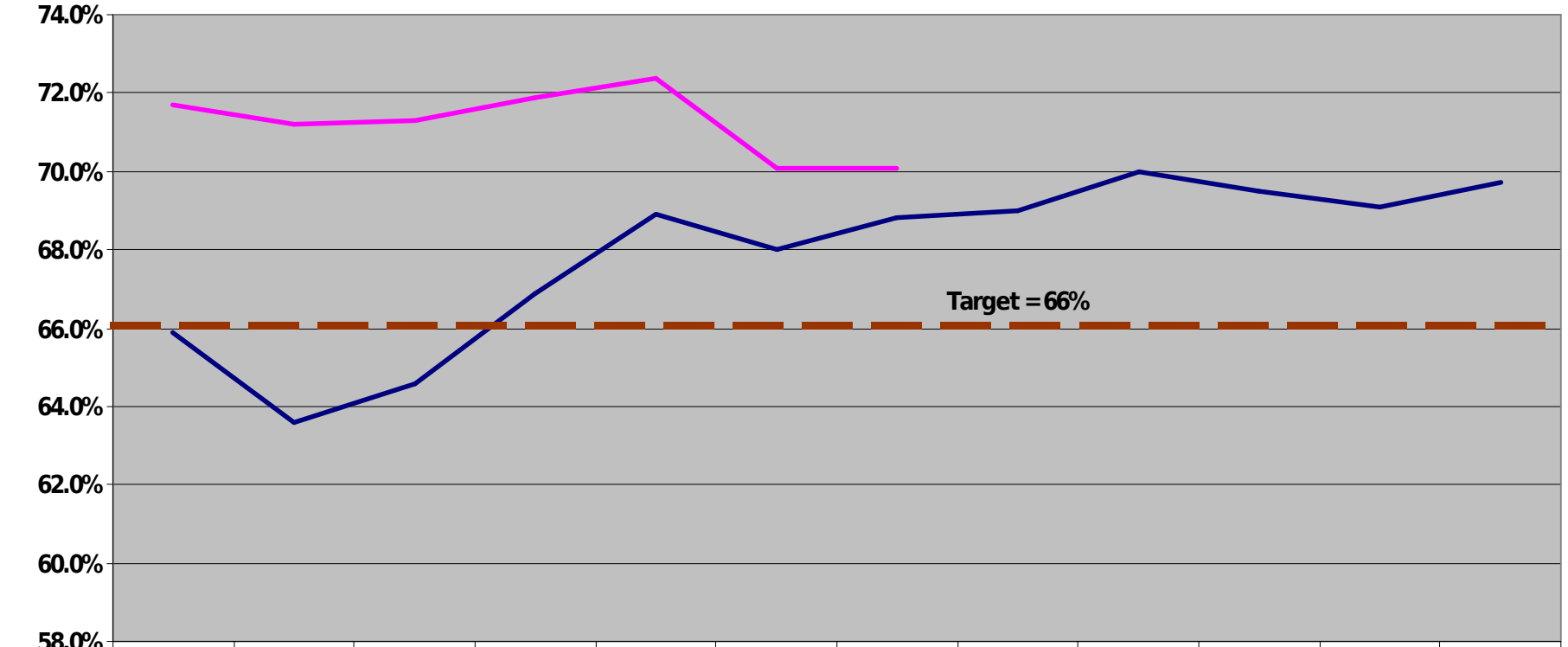


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
2002	372	336	590	420	392	482	372	435	516	379	350	511
2003	363	382	414	417	381	240						

Source: DHP Website

Naval Hospital Bremerton

Inpatient Market Share

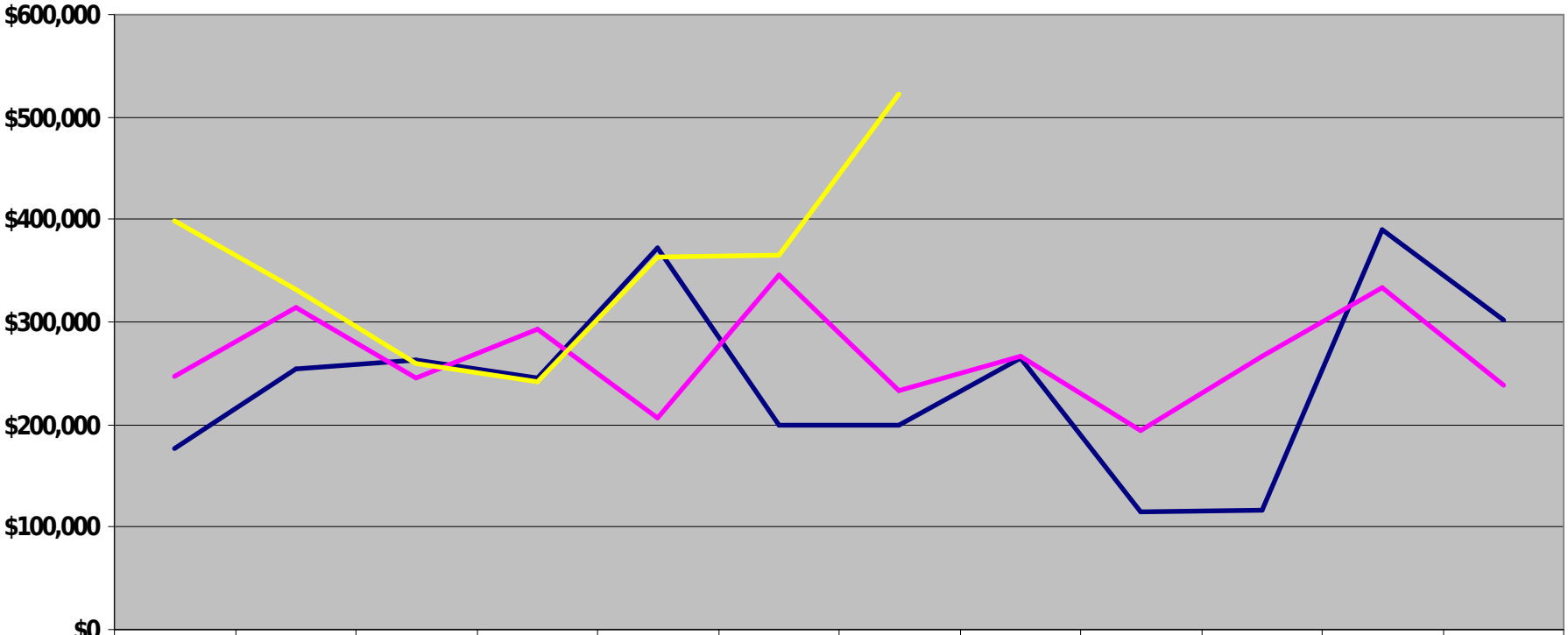


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2002	65.9%	63.6%	64.6%	66.9%	68.9%	68.0%	68.8%	69.0%	70.0%	69.5%	69.1%	69.7%
2003	71.7%	71.2%	71.3%	71.9%	72.4%	70.1%	70.1%					

Source: DHP Website

Naval Hospital Bremerton

Institutional Purchased Care



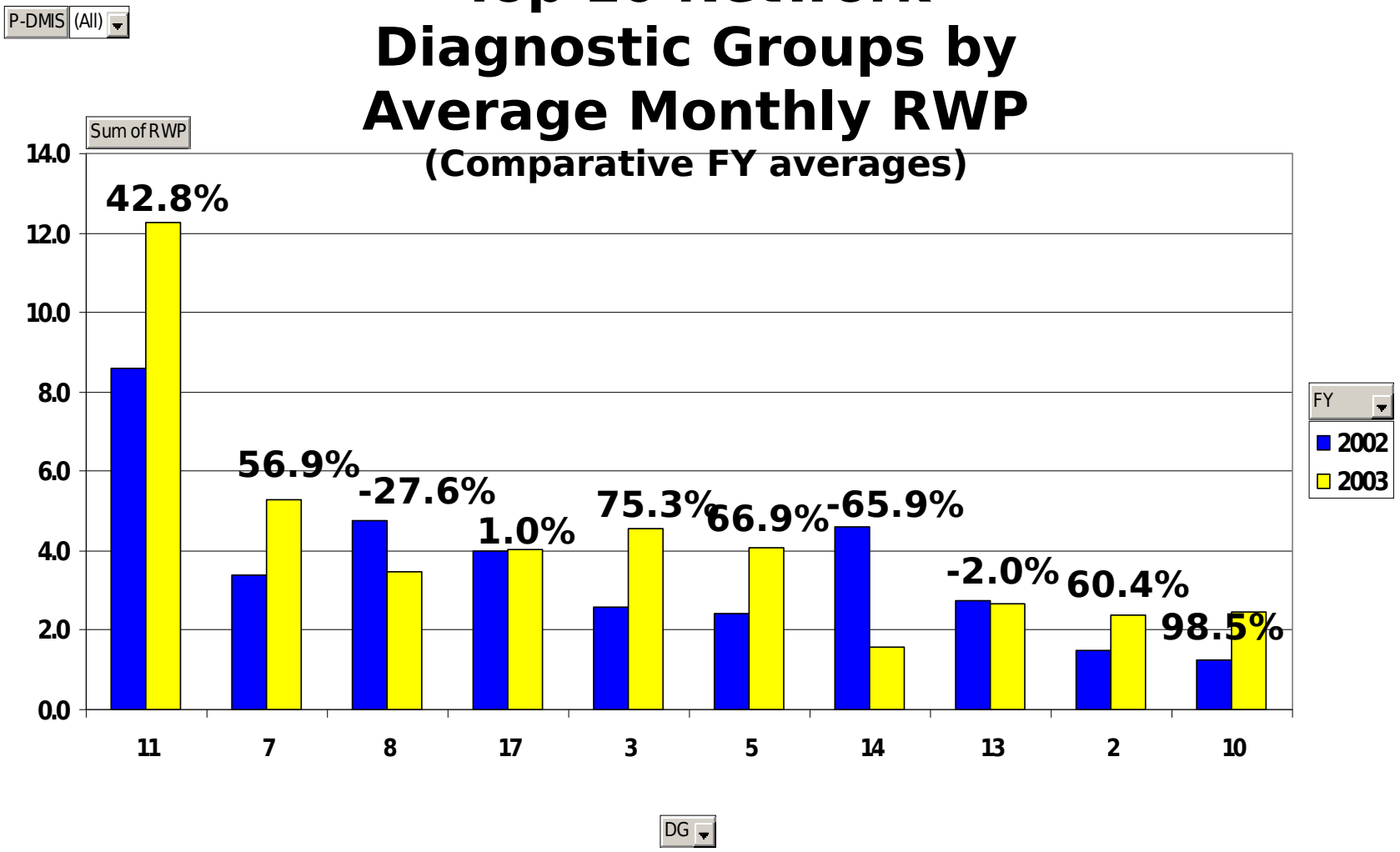
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2001	$176,277	$253,742	$262,688	$245,614	$373,012	$198,976	$200,136	$263,999	$114,256	$115,745	$389,335	$301,227
2002	$247,651	$314,523	$245,594	$293,393	$206,461	$345,783	$232,759	$266,125	$194,986	$266,010	$333,955	$237,912
2003	$398,990	$331,856	$259,990	$241,480	$363,038	$366,125	$521,857					

Source: DHP Website

Naval Hospital Bremerton

Top 10 Network Diagnostic Groups by Average Monthly RWP

(Comparative FY averages)

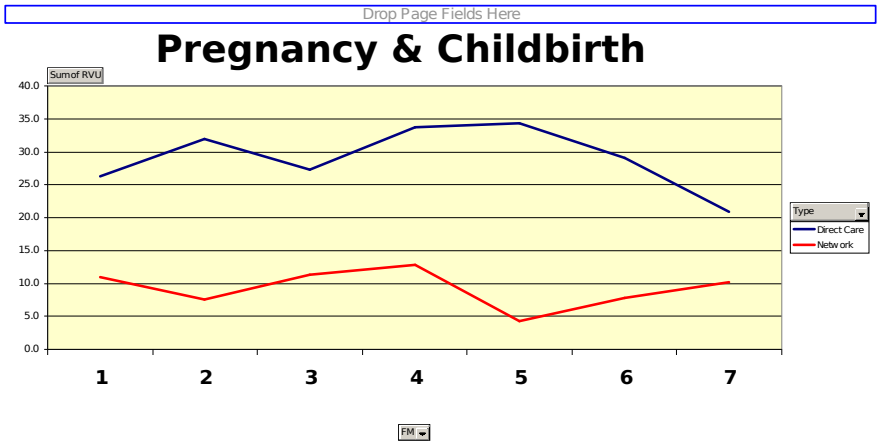


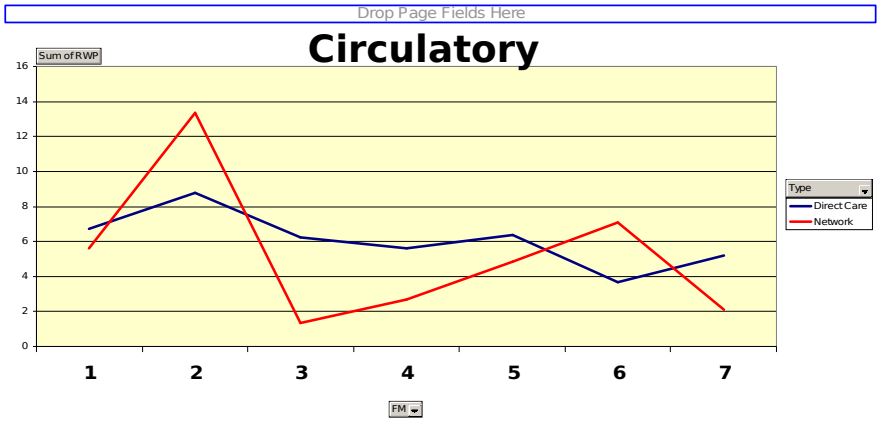
Source: M2

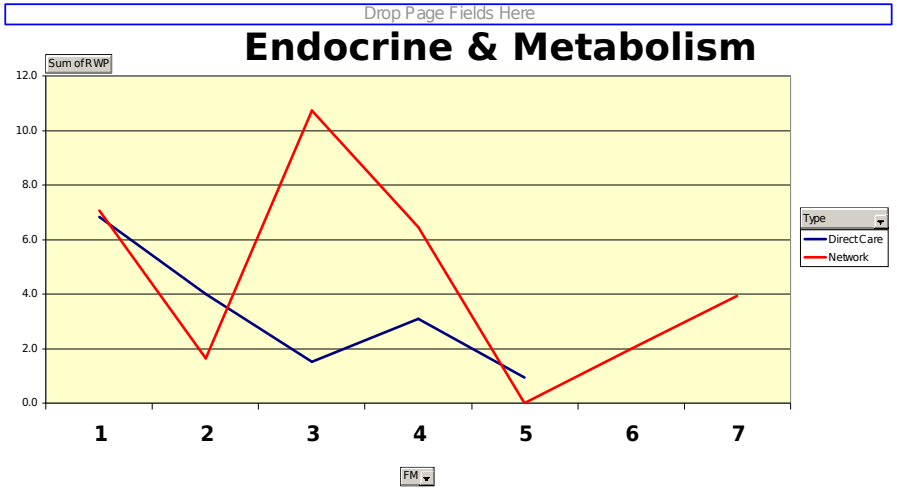
Naval Hospital Bremerton

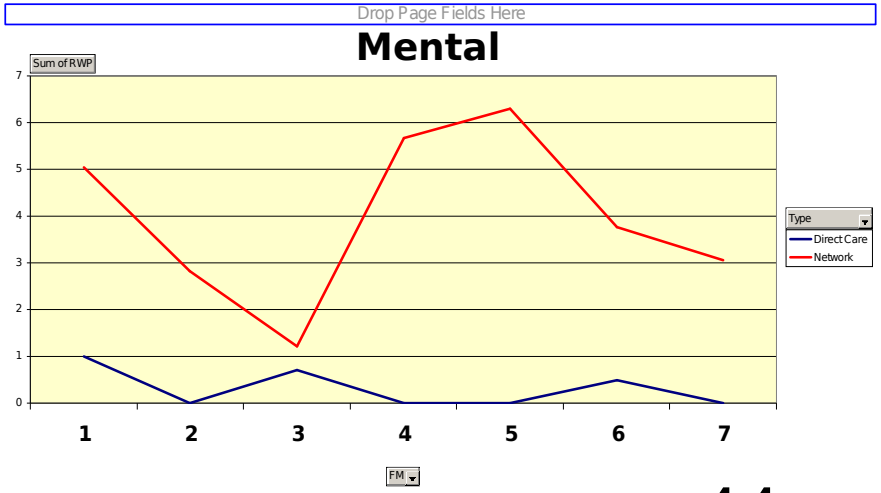
Top Four by RWP Network vs. DG

(FY03 to date, Non AD enrollees only)





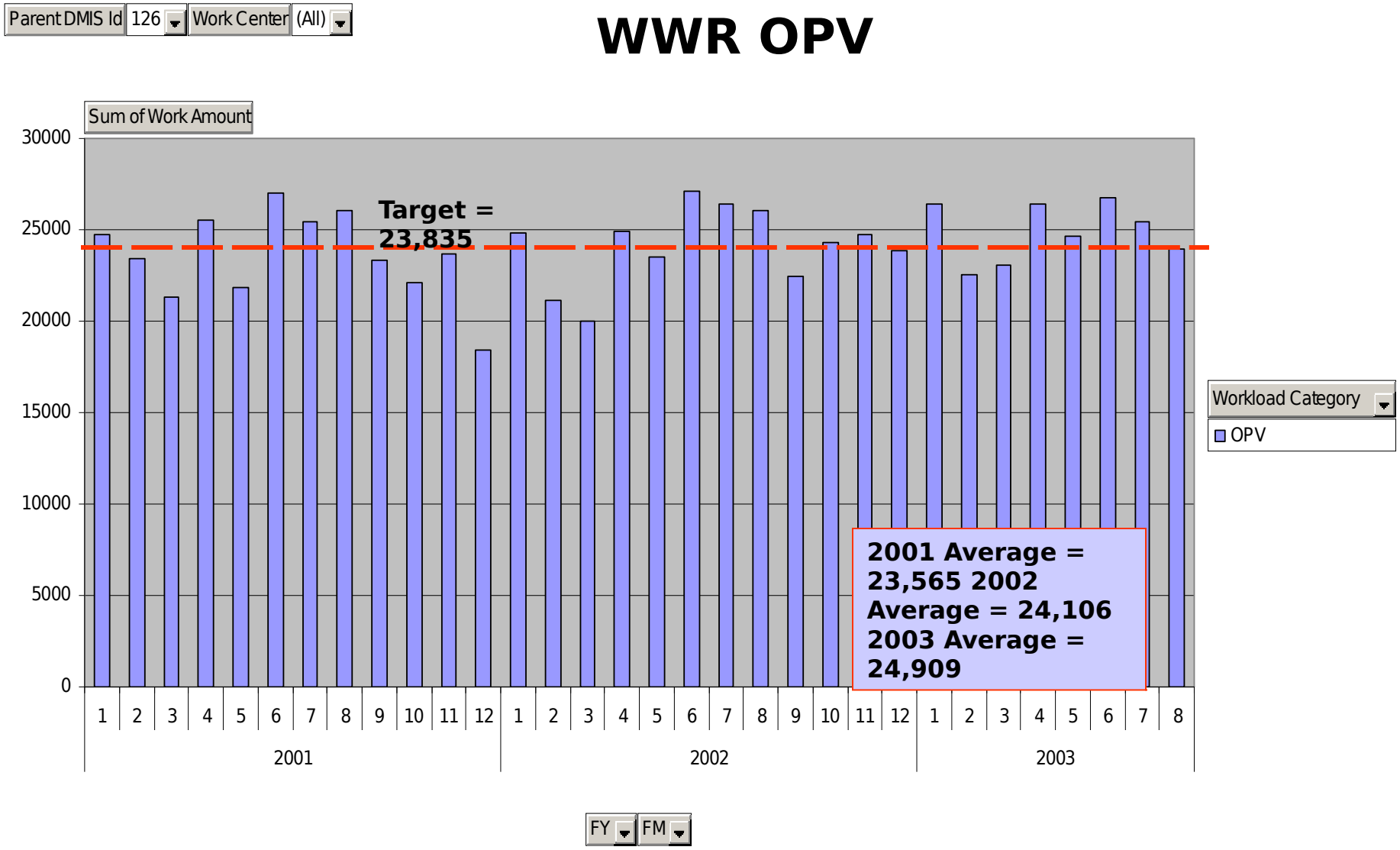




Source: M2

Naval Hospital Bremerton

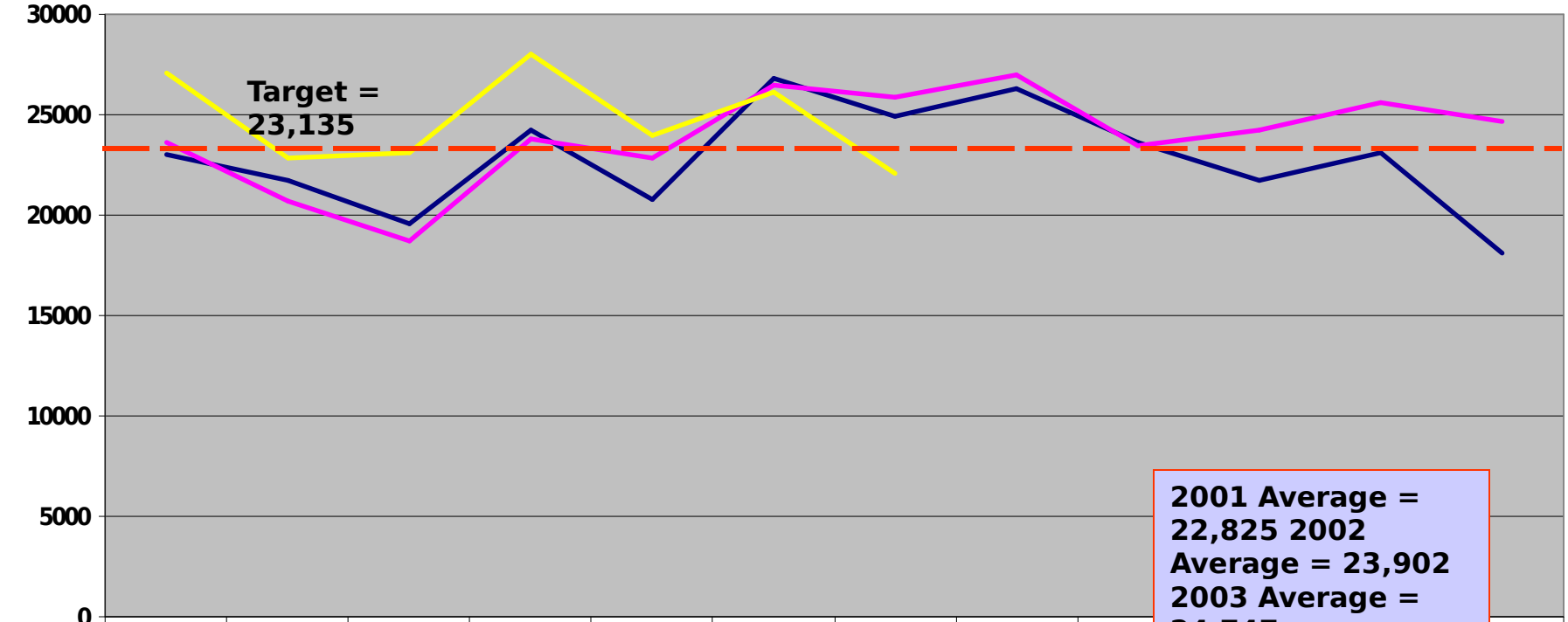
WWR OPV



Source: M2

Naval Hospital Bremerton

RVU Total

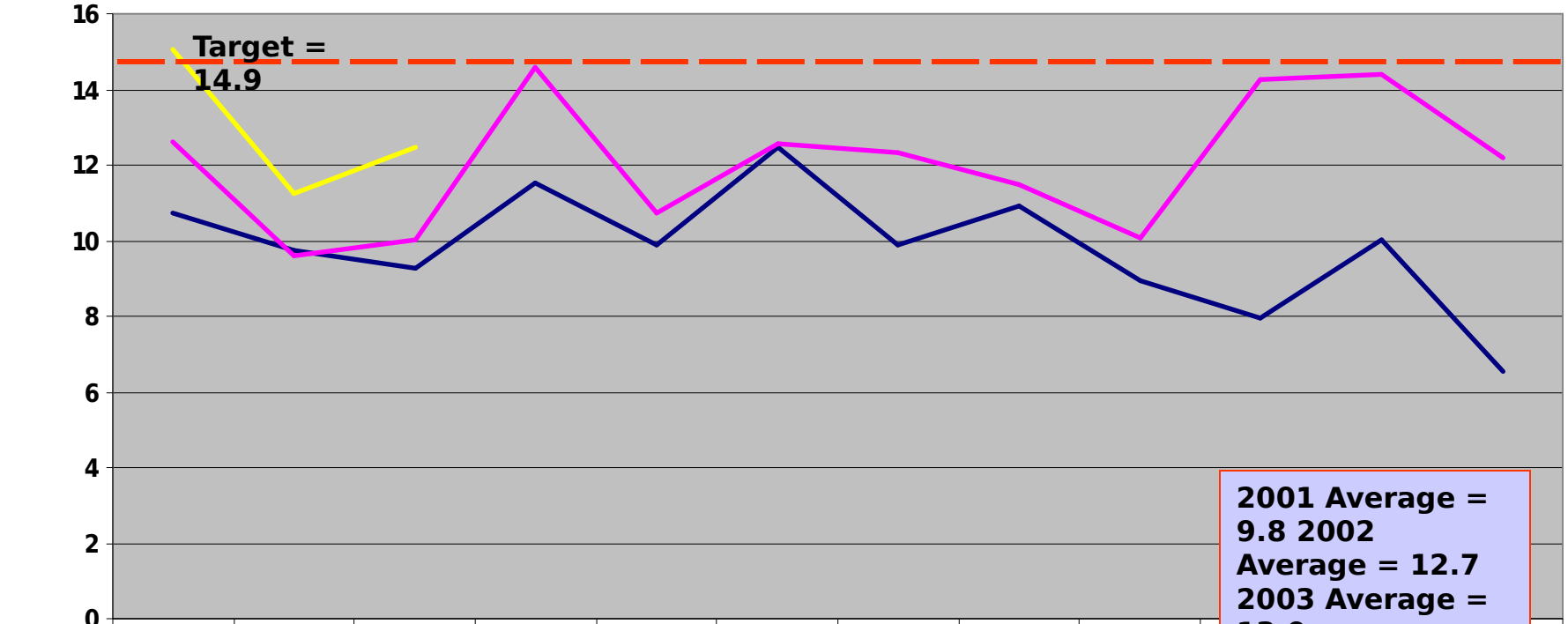


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2001	23021	21724	19545	24246	20787	26830	24911	26289	23612	21717	23092	18126
2002	23630	20679	18692	23790	22843	26464	25883	26953	23418	24256	25561	24658
2003	27097	22829	23144	28019	23970	26093	22077					

Source: DHP Website

Naval Hospital Bremerton

RVUs per Primary Care Provider per Day

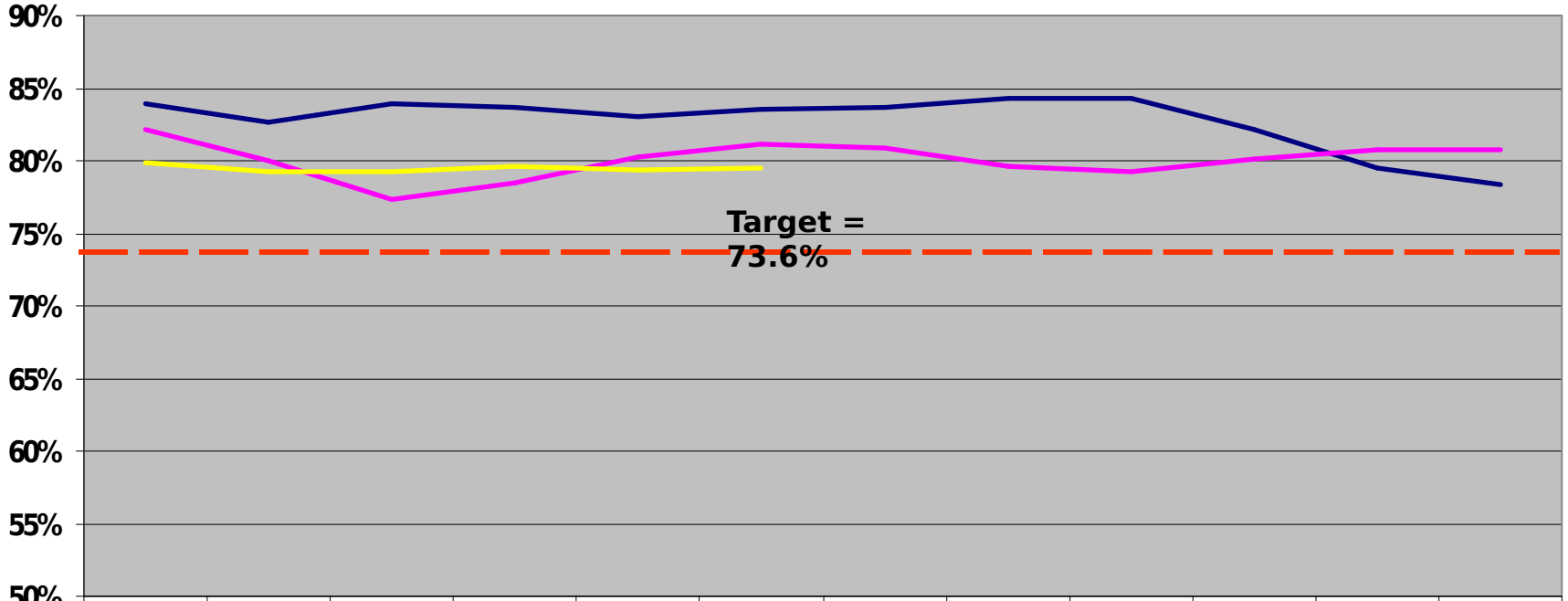


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
2001	10.71	9.72	9.27	11.55	9.88	12.46	9.89	10.91	8.94	7.97	10.03	6.52
2002	12.6	9.6	10.01	14.59	10.75	12.56	12.35	11.47	10.06	14.26	14.4	12.21
2003	15.08	11.24	12.48									

Source: DHP Website

Naval Hospital Bremerton

Outpatient Market Share

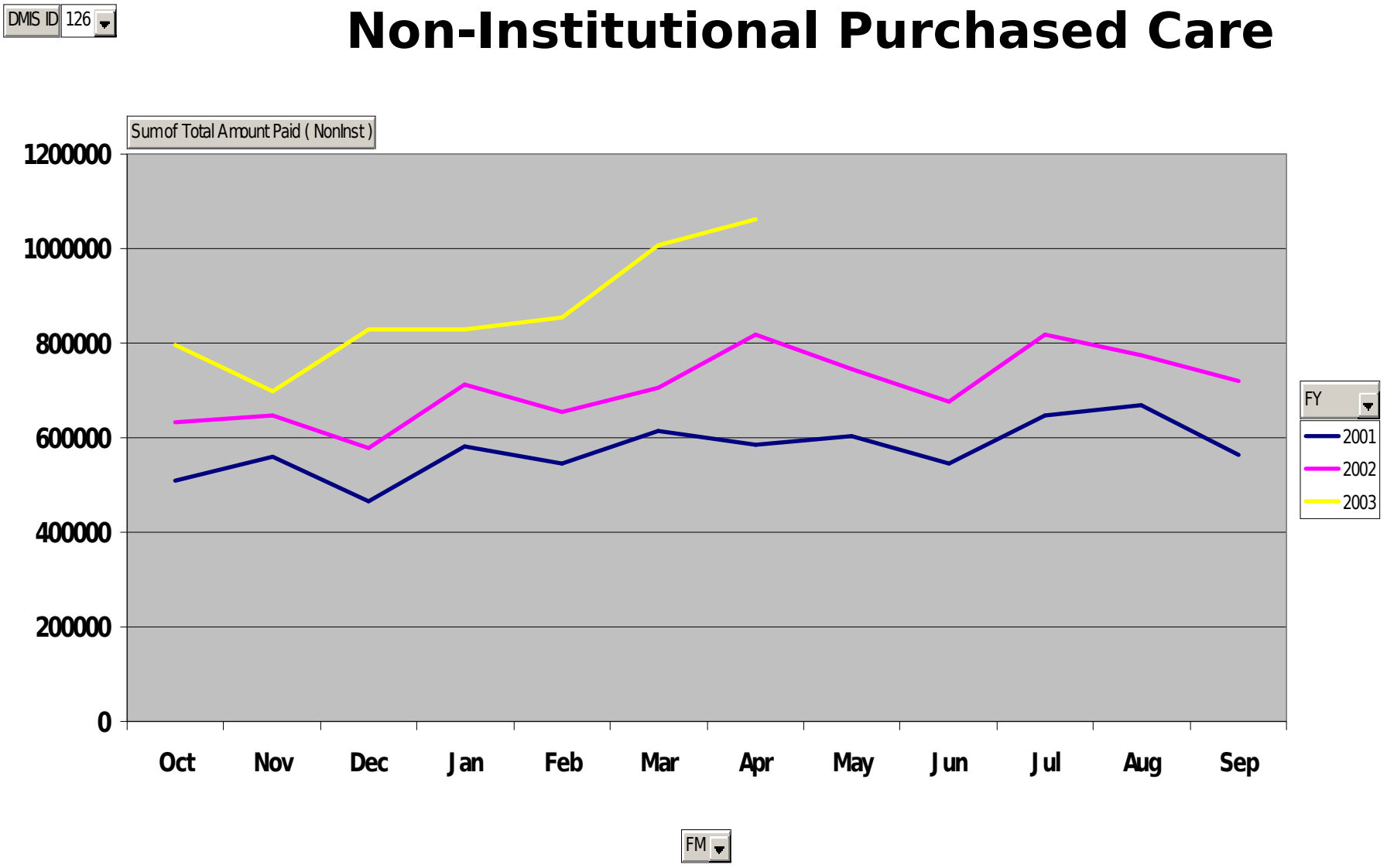


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2001	84%	83%	84%	84%	83%	84%	84%	84%	84%	82%	80%	78%
2002	82%	80%	77%	79%	80%	81%	81%	80%	79%	80%	81%	81%
2003	80%	79%	79%	80%	79%	80%						

Source: DHP Website

Naval Hospital Bremerton

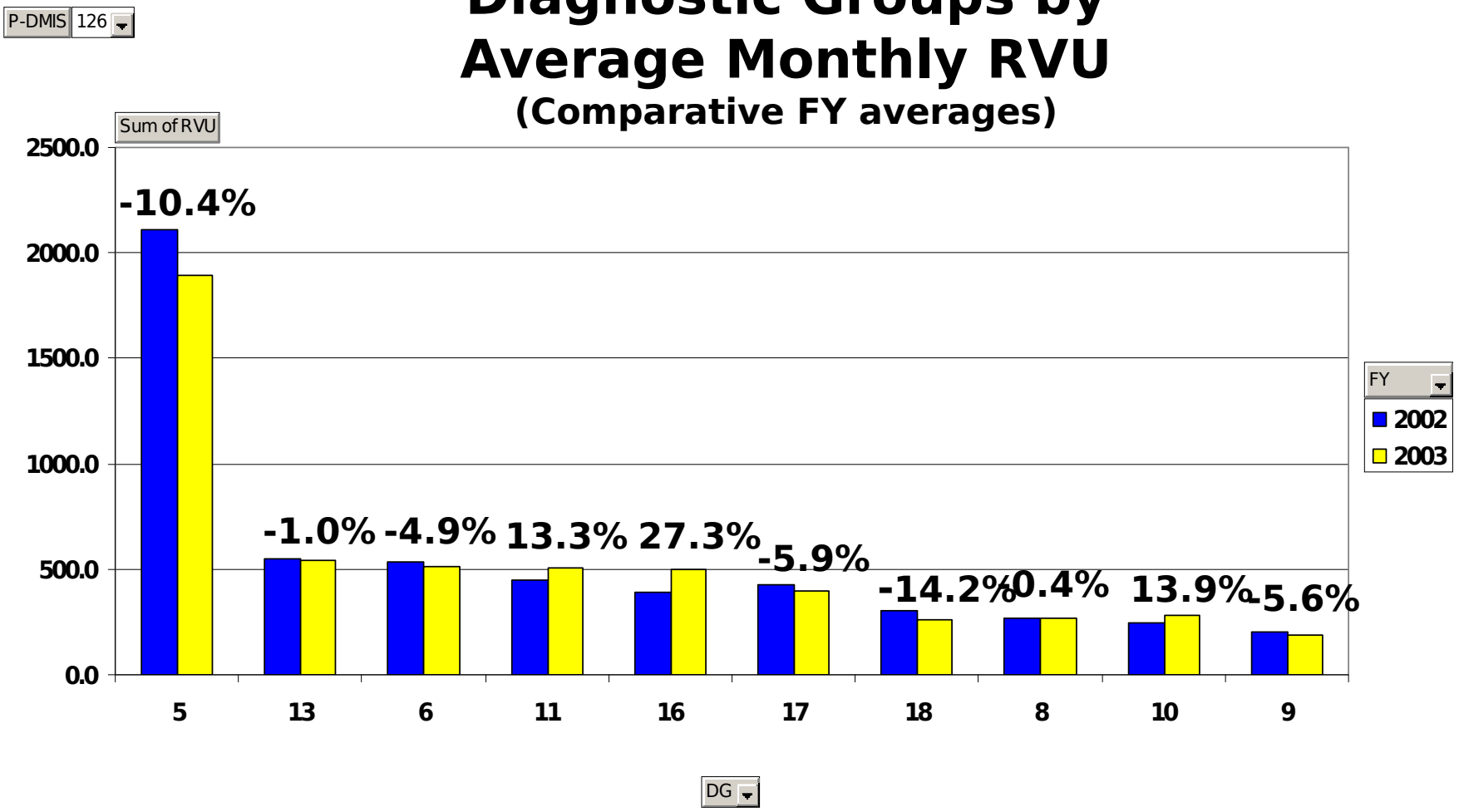
Non-Institutional Purchased Care



Source: DHP Website

Naval Hospital Bremerton

Top 10 Network Diagnostic Groups by Average Monthly RVU
(Comparative FY averages)

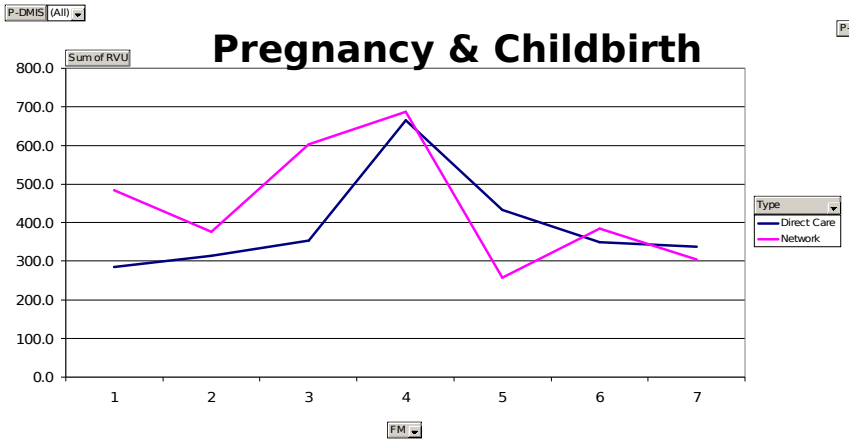


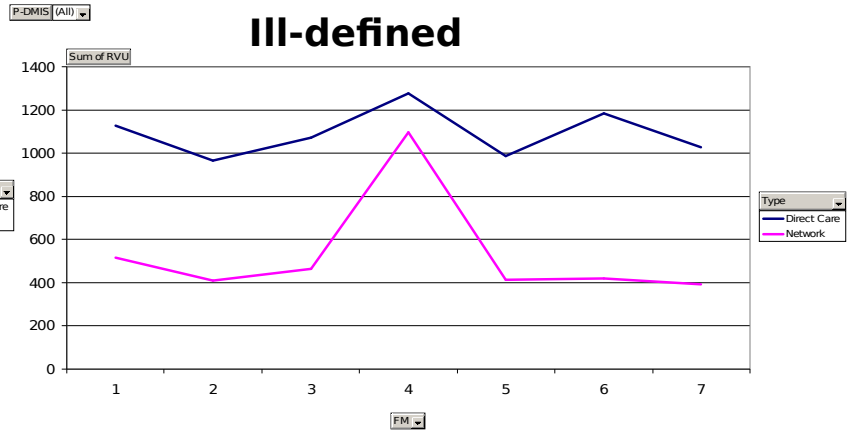
Source: M2

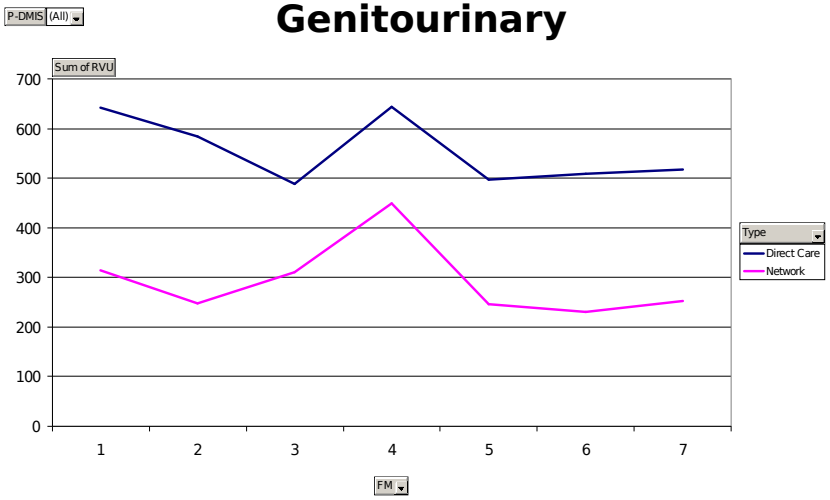
Naval Hospital Bremerton

Top Three by RVU Network vs. DG

(FY03 to data, Non AD enrollees only)



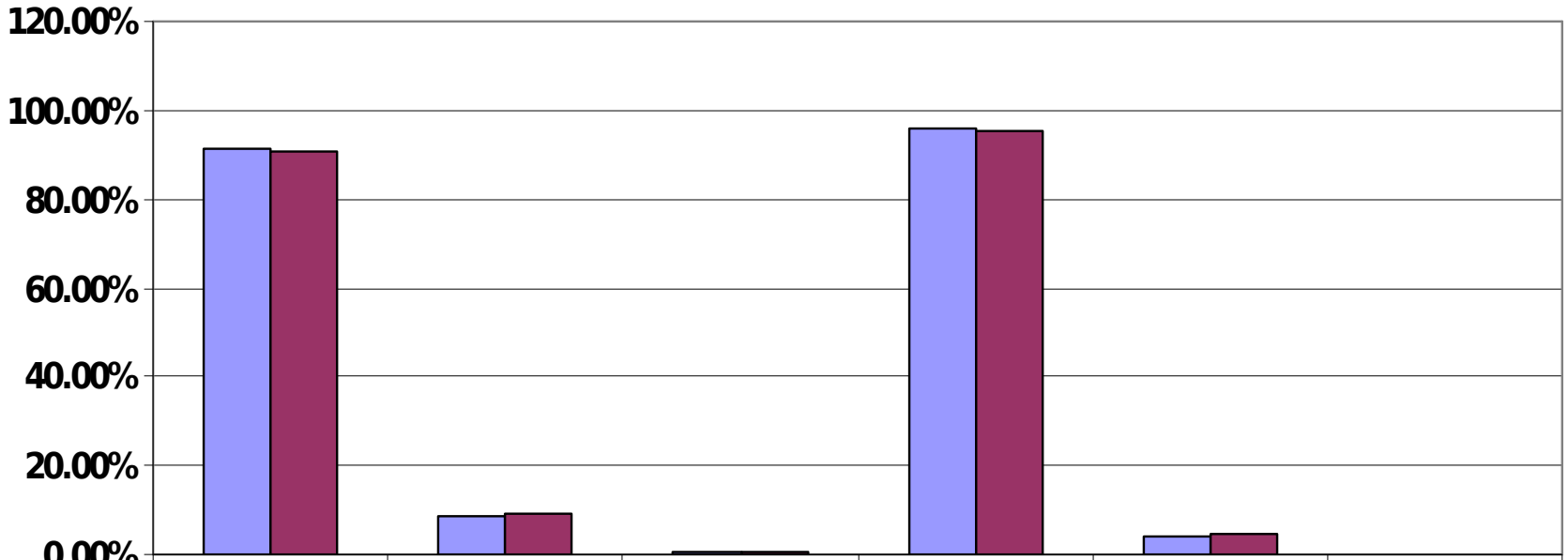




Source: M2

Naval Hospital Bremerton

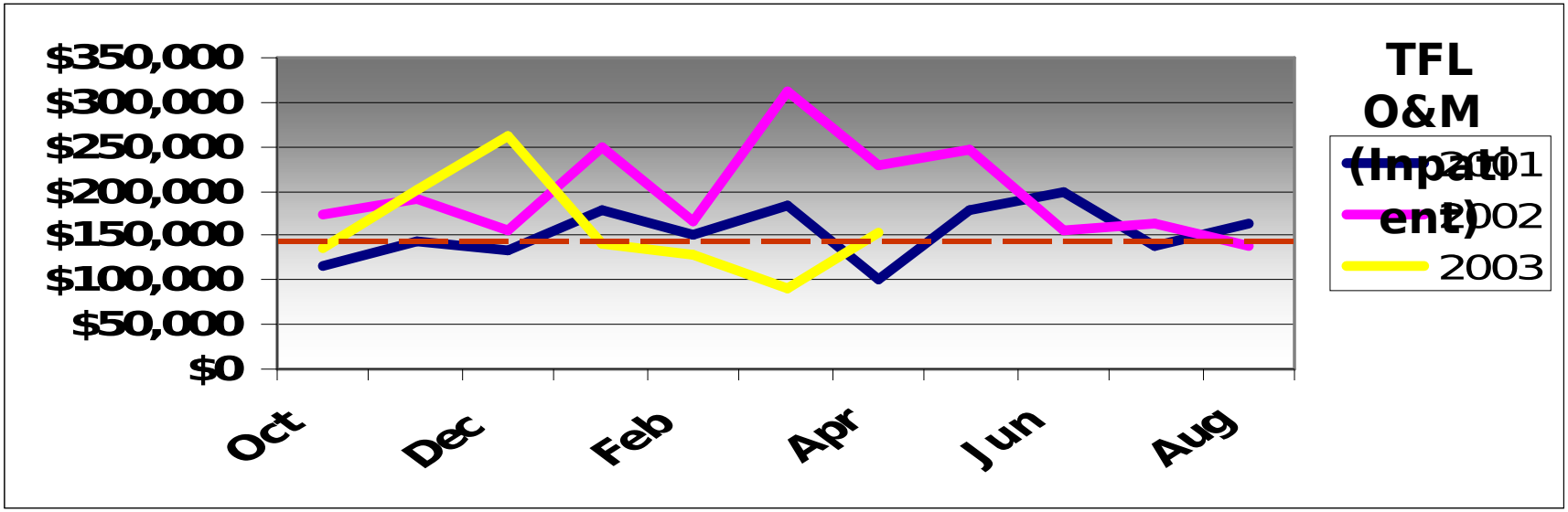
PDTS

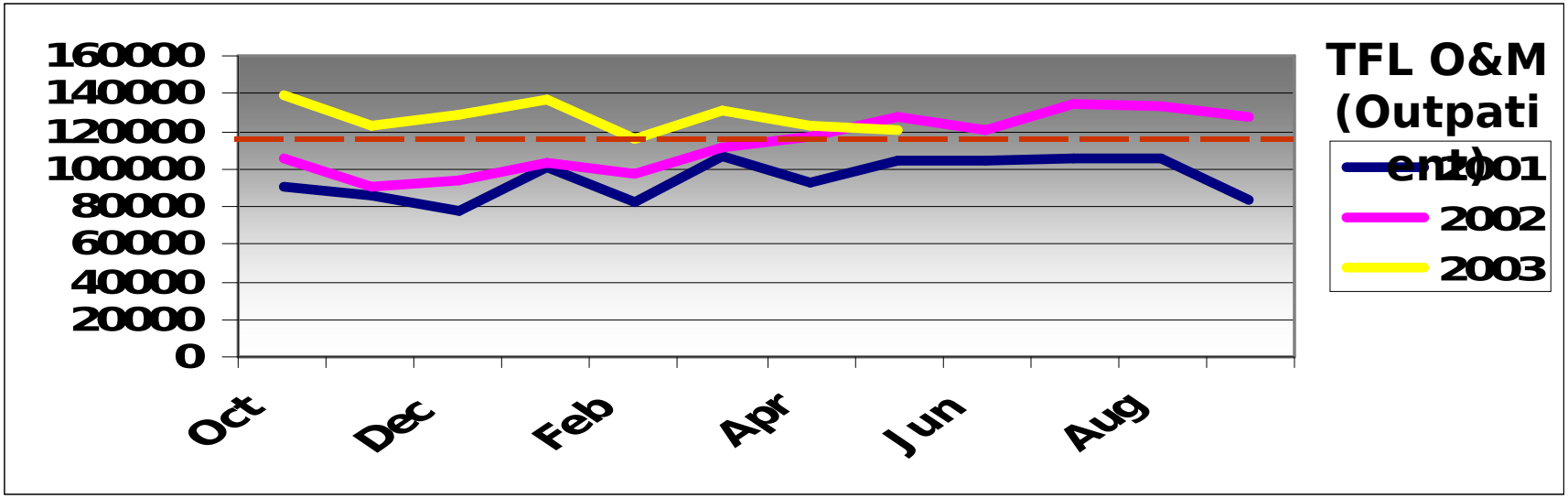


	Users			Scripts		
	Direct Care	Network	NMOP	Direct Care	Network	NMOP
FY02	91.19%	8.47%	0.33%	96.02%	3.83%	0.15%
FY03	90.73%	8.96%	0.32%	95.22%	4.64%	0.14%

Source: PDTS M2

Naval Hospital Bremerton





Source: M2 & M81

Summary

- **Total enrollment increased 8.5% between FY01 & FY02 with a stabled eligible population and tracking a 6.7% increase to date. The greatest enrollment gains have been with the retiree population.**
- **FY03 average monthly WWR Admissions and RWPs are relatively stable with a modest increase over the previous FY.**
- **FY03 Beddays per 1000 monthly average is 87.7% above HA target but 14.8% below FY02.**
- **FY03 market share remains above HA goal of 66% (currently at 71% vs 69% for FY02) while average purchase care costs up 33.7% compared to FY02.**
- **The top four concerns for inpatient network referrals include Pregnancy & Childbirth, Circulatory, Endocrine & Metabolism and Mental Health.**
- **FY03 average monthly WWR OPVs and RVUs are increasing slightly while market share remains constant. However, purchase care costs are up 23%.**
- **The top thee potential concerns for outpatient network referrals include Pregnancy & Childbirth, Ill defined and Genitourinary. However, each of MG appear well managed.**
- **Recommend further analysis of retail pharmacy use to determine if dispensing can be redirected to less costly alternatives. How much pharmacy is being directed into the network by the MTF?**
- **FY03 Inpatient O&M average monthly earnings are -6.8% below target and Outpatient O&M average monthly earnings are -7.3% below target.**